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1. Executive Summary

1.1 Background

The Municipal Systems Act, Act 32 of 2000, requires that local Municipalities prepare Integrated Development Plans (IDPs). The IDP serves as a tool for the facilitation and management of development within the areas of jurisdiction. In conforming to the Act's requirements, the Council of the Merafong City Local Municipality (MCLM) has delegated the authority to the Municipal Manager to prepare the IDP.

The aim of the IDP for Merafong City is to present a coherent plan to achieve the vision of the municipality. The intention of this IDP is to link, integrate and co-ordinate development plans for MCLM which is aligned with national, provincial and district development plans and planning requirements binding on the municipality in terms of legislation.

1.2 Legal Framework and Mandate

The Constitution of the Republic of South Africa (1996) stipulates that the local spheres of government consists of municipalities which were established for the whole South Africa the so-called wall-to-wall municipalities. The objectives of local government are set out in Section 152 of the Constitution as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in the matters of local government.

In order to realise the above, the Municipal Systems Act, 2000 (MSA) was enacted. Chapter 5 of the MSA states that a municipality must undertake developmentally oriented planning, in the form of integrated development planning, to ensure that it achieves the objects of local government as set out in the Constitution.

According to Section 25 of the MSA each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic planning (IDP) for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the said plan. The IDP should form the policy framework and general basis on which annual budgets will be based and should be aligned with national and provincial development plans and planning requirements.

The Service Delivery and Budget Implementation Plan (SDBIP) is regulated by National Treasury Circular No. 13 dated 2005 and Performance Management by Regulation 29089 dated 2006.

1.3 Cooperative Governance

The Constitution further states that the three spheres of Government are distinctive, inter-dependent and inter-related. They are autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must coordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Co-operative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs of local government.

The following sections outline the national, provincial and district policy directives, sector plans and legislation that set the strategic direction and with which Merafong City Local Municipality must align to ensure that government spending is directed at the pressing needs of the community and those that contribute towards economic growth.

1.3.1. National Development Plan

The plan envisions a South Africa where everyone feels free yet bounded to others; where everyone embraces their full potential, a country where opportunity is determined not by birth, but by ability, education and hard work.

Realizing such a society will require transformation of the economy and focused efforts to build the country's capabilities. To eliminate poverty and reduce inequality, the economy must grow faster and in ways that benefit all South Africans.

In particular, young people deserve better educational and economic opportunities, and focused efforts are needed to eliminate gender inequality. Promoting gender equality and greater opportunities for young people are integrated themes that run throughout the NDP.

There is a burning need for faster progress, more action and better implementation. The future belongs to all of us. The NDP is a vision for every South African, requiring action, change and sacrifice from all sectors of society.

Background to the National Development Plan

In May 2010 President Jacob Zuma appointed the National Planning Commission, an advisory body made up of 26 experts drawn largely from outside the government, to draft a vision and national development plan.

The commission's Diagnostic Report, released in June 2011, set out South Africa's achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

1. Too few people work.
2. The quality of school education for black people is poor.
3. Infrastructure is poorly located, inadequate and under-maintained.
4. Spatial divides hobble inclusive development.
5. The economy is unsustainably resource-intensive.
6. The public health system cannot meet demand or sustain quality.
7. Public services are uneven and often of poor quality.
8. Corruption levels are high.
9. South Africa remains a divided society.

The Medium Term Strategic Framework 2014 to 2019

South Africa's MTSF to 2019 is the first framework drawn up following the adoption of the National Development Plan in September 2012. It sets out actions the government and its partners will take to implement the NDP over the first five years of the plan, and provides a framework for the other plans of national, provincial and local government.

The MTSF has identified 14 priorities of the NDP that need urgent attention. These are:

OUTCOME 1

Quality basic education

In 2030, South Africans will be enriched by universal early childhood education, high-quality schooling, further education and training that allows them to fulfill their potential, and expanding higher education that accelerates the shift to a knowledge economy.

OUTCOME 2

A long and healthy life for all South Africans

The National Development Plan's vision is that, in 2030, life expectancy of South Africans is at least 70 years. A new generation of under-20s is largely free of HIV, and the burden of disease on the whole population has been significantly reduced.

The infant mortality rate is less than 20 deaths per thousand live births, and under-5 mortality rate of less than 30 per thousand.

OUTCOME 3

All people in South Africa are and feel safe

The National Development Plan's vision is that, in 2030, people living in South Africa feel safe at home, at school and at work. They enjoy community life without fear. Women walk freely in the street and children play safely outside.

People have confidence that the criminal justice system will catch and prosecute criminals. The police are professionals – skilled, disciplined and ethical individuals who value their work and serve the community.

OUTCOME 4

Decent employment through inclusive economic growth

The National Development Plan's vision is that, in 2030, long-term accelerated economic growth has reduced unemployment and inequality and helped create a more inclusive society. This is in part due to diligent work in carrying out growth plans such as the New Growth Path, the Industrial Policy Action Plan and the National Infrastructure Plan.

OUTCOME 5

A skilled and capable workforce to support an inclusive growth path

The National Development Plan's vision is that, in 2030, South Africa's education, training and innovation system caters for different needs and produces highly skilled individuals. Graduates of universities and technical and vocational colleges have the skills and knowledge to meet both the present and future needs of economy and society.

OUTCOME 6

An efficient, competitive and responsive economic infrastructure network

The National Development Plan's vision is that, in 2030, South Africa enjoys a strong network of economic infrastructure that supports the country's economic and social objectives. Infrastructure efficiently delivers basic services such as electricity, water, sanitation, telecommunications and public transport, and is robust and extensive enough to meet industrial and commercial needs.

OUTCOME 7

Vibrant, equitable and sustainable rural communities contributing to food security for all

The National Development Plan's vision is that, in 2030, South Africa's rural communities have better opportunities to participate fully in the economic, social and political life of the country.

Access to high-quality basic services ensures people well nourished, healthy and skilled. Rural economies are supported by agriculture and, where possible, by mining, tourism, agriprocessing and fisheries.

Successful land reform, infrastructure development, job creation and poverty alleviation have made rural areas better integrated.

OUTCOME 8

Sustainable human settlements and improved quality of household life

The National Development Plan's vision is that, in 2030, human settlements in South Africa have been transformed into equitable and efficient spaces with citizens living in close proximity to work with access to social facilities and necessary infrastructure.

Apartheid spatial patterns have been broken, with significant advances made towards retrofitting existing settlements offering the majority of South Africans access to adequate housing and affordable services in better living environments. The homebuyers' market is more equitable and functional.

OUTCOME 9

A responsive, accountable, effective and efficient developmental local government system

The National Development Plan's vision is that, in 2030, the state will play a developmental and transformative role in South Africa. It will act to support and guide development to the benefit of all society – particularly the poor.

Local government, in particular, will be committed to working with citizens and communities to find sustainable ways to meet their social, economic and material needs, and improve the quality of their lives. It will be at the forefront of participatory democracy, involving citizens in meaningful discussions about government and development.

OUTCOME 10

Protecting and enhancing our environmental assets and natural resources

The National Development Plan's vision is that, in 2030, South Africa's transition to an environmentally sustainable, climate-change resilient, low-carbon economy and just society is well under way.

Thriving rural communities provide an economic and social base for a significant number of people. Urban development is more compact and energy efficient. In 2030, growing public awareness of the consequences of climate change and unconstrained consumption of our natural resources has led to a refocusing of priorities towards the protection and rehabilitation of the South Africa's natural assets.

OUTCOME 11

Create a better South Africa, contribute to a better and safer Africa in a better world

The National Development Plan's vision is that, in 2030, South Africa is a globally competitive economy informed by its national interests, and an influential and leading member of the international community.

South Africa promotes and contributes to sustainable development, democracy, the rule of law, human rights, and peace and security, within a safe, peaceful and prosperous Southern African region and Africa, as well as a fair and just world.

OUTCOME 12

An efficient, effective and development-oriented public service

The National Development Plan's vision is that, in 2030, South Africa's public servants are skilled, professional and accountable to the people. The public service is efficient, effective and an essential part of a capable and developmental state.

State institutions are well-run and effectively coordinated, run by professionals who are committed to the public good and capable of delivering consistently high-quality services, while prioritizing economic growth and reduced poverty and inequality.

OUTCOME 13

An inclusive and responsive social protection system

The National Development Plan's vision is that, in 2030, South Africa is a working nation, individuals are engaged in meaningful activity, and vulnerable groups and citizens are protected from the worst effects of poverty. Everyone is able to live the life they wish to lead.

A social floor has been defined and a multi-pronged strategy recommended to ensure that no household lives below this floor. Problems such as poverty induced hunger, malnutrition and micronutrient deficiencies have been addressed.

OUTCOME 14

A diverse, socially cohesive society with a common national identity

The National Development Plan's vision is that, in 2030, South Africans are more conscious of the things they have in common than their differences. Their lived experiences cut across the divisions of race, gender, space and class. The nation is more accepting of peoples' multiple identities.

1.3.2. CoGTA – National KPAs for Municipalities

Department of Cooperative Governance and Traditional Affairs (CoGTA) assess the progress made by municipalities against five Key Performance Areas (KPAs) and crosscutting interventions adopted in the 5-Year Local Government Strategic Agenda. The five KPAs that form the basis of the assessments are:

NKPA 1: Municipal Transformation and Organisational Development;

NKPA 2: Basic Service Delivery;

NKPA 3: Local Economic Development (LED);

NKPA 4: Municipal Financial Viability and Management; and

NKPA 5: Good Governance and Public Participation.

1.3.3. The New Growth Path

This National Policy Framework deals specifically with issues such as creating decent, reducing inequality and defeating poverty through "a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth". Important and of practical consequence to local government, are the specific job drivers that have been identified:

1. Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy;
2. Targeting more labour-absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services;
3. Taking advantage of new opportunities in the knowledge and green economies;
4. Leveraging social capital in the social economy and the public services; and
5. Fostering rural development and regional integration.

1.3.4. Gauteng City Region (GCR)

The Gauteng City Region has a long-term vision of building a Metropolitan System of Governance, realised through working in a seamless way and characterised by high levels of coordination and integrated planning.

The GCR's vision is:

“An integrated city region, characterised by social cohesion and economic inclusion; the leading economy on the continent underpinned by smart, sustainable and social-economic development.”

The West-Rand District in which Merafong City Local Municipality is located, has been identified as the western development corridor and is expected to contribute to the region through the creation of new industries, economic nodes and cities.

The Development of the GCR is anchored on the Transformation, Modernisation and Re-Industrialisation programme as listed on section 1.3.5 below.

1.3.5. Gauteng Provincial Government's Ten Pillars

The Gauteng Provincial Government administration has adopted ten pillars aimed at radical Socio-economic and political transformation towards the modernisation and re-industrialisation of the province's economy. The ten pillars are as follows:

1. Radical economic transformation
2. Decisive spatial transformation
3. Accelerated social transformation
4. Transformation of the state and governance
5. Modernisation of public service
6. Modernisation of the economy
7. Modernisation of human settlements and urban development
8. Modernisation of public transport infrastructure
9. Re-industrialisation of Gauteng Province
10. Taking the Lead in Africa's new industrial revolution

1.3.6. West-Rand District Municipality

On the 22nd and 23rd February 2017, West Rand Region Strategic Planning Session was held with the objective of addressing misalignment of plans, to enable a seamless delivery of the Regional Plan, Outcomes and to obtain recommendations around the implementation of the new powers and functions. The Strategic Planning Session was held at the Carletonville Civic Centre with the Executive Mayors, MMC's Chief Whips, Municipal Manager, HOD's and Managers from across all the municipalities from the West Rand constituent Municipalities and Stakeholder Representatives from CoGTA, SALGA, Provincial Treasury and WRDA in attendance.





The Executive Mayor of the West Rand District the Honourable Executive Mayor Councillor (Cllr) Boyce Maneli, opened the session by contextualizing the workshop against the importance of the role played by Local Government and the importance of positioning the West Rand as a strong Region. He stressed the importance of the Constituent Municipalities working together towards a common goal and highlighted that the achievement of One Metro status should be something that is earned resulting from joint successes across the Region.

The aspiration of the future against the concept of 1R, 1P, 1A, 1S (One-Region, One Plan One Action, One system) which is intended to serve as one common unifying message which must guide the Regional Planning, Regional Commitment and Regional Delivery and Regional Monitoring against the Regional Plan was launched. The new regional focus encourages seamless planning that is driven by one common purpose being the Regional Plan which is underpinned by the Fourteen Outcomes.

The need for alignment between the plans and the IDP and importantly that the municipal plans should align to the political manifestos as well as National and Provincial priorities was stressed upon. Municipalities within the region are encouraged to work collectively in repositioning the west rand economically strengthened by political stability and one plan that enables qualitative service delivery to the people.

Below are the outlined fourteen outcomes of the West Rand Region:

West Rand District 14 Regional Outcomes

	Regional Outcome 1 <i>Basic Service Delivery Improvement</i>		Regional Outcome 2 <i>Accountable Municipal Administration</i>
	Regional Outcome 3 <i>Skilled, Capacitated, Competent and Motivated Workforce</i>		Regional Outcome 4 <i>Ethical Administration and Good Governance</i>
	Regional Outcome 5 <i>Safe Communities</i>		Regional Outcome 6 <i>Educated Communities</i>
	Regional Outcome 7 <i>Healthy Communities</i>		Regional Outcome 8 <i>Sustainable Environment</i>
	Regional Outcome 9 <i>Build Spatially Integrated Communities</i>		Regional Outcome 10 <i>Socially Cohesive Communities</i>
	Regional Outcome 11 <i>Reduced Unemployment</i>		Regional Outcome 12 <i>Economic Development</i>
	Regional Outcome 13 <i>Robust Financial Administration</i>		Regional Outcome 14 <i>Institutional Planning and Transformation</i>

1.4 Political Vision of Merafong City Local Municipality

Merafong City Local Municipality has fully aligned its political vision to the fourteen (14) Regional Outcomes as outlined above. Merafong City acknowledges that the fourteen outcomes commits the Municipality towards building a South Africa that is united, non-racial, non-sexist democratic and prosperous in character. A clarion call by the National democratic revolution that dictates that we should develop concrete programmes to address poverty, to create jobs and grow an inclusive, productive economy to address the persisting problems of unemployment, poverty and inequalities through radical economic transformation.

2. Section A: Vision, Mission and Core-Values

A strategic session was held in November 2017 by Management, where the Vision, Mission and Core-Values of the Municipality were reviewed. In February 2018 an all-inclusive session with the Political leadership was held where the Vision, Mission and Values were confirmed as follows:

2.1 Vision

The municipality's vision states as "A prosperous, Sustainable and Community-oriented City"

2.2 Mission

The mission of the municipality states as "To provide quality services to our community through accountable governance".

2.3 Values

Values reflect the core guidelines of the organisation and following them ensures we remain on the right path. A customer-centric approach shapes the values of Merafong City Local Municipality. This defines the character of the municipality and the foundation on which leadership and employees behave and conduct themselves, and guide the way in which decisions are made. Furthermore, our change in approach requires for us to prioritise values that create a new behaviour within the municipality. Merafong Local Municipality's values are as follows:

VALUES	TRAITS
• Integrity	Honest / Ethical / Trustworthy / Transparent / Openness / Reliable
• Accountable	Results oriented / Responsible / Assertive / Decisive / Disciplined / Quality conscious / Ownership / Taking charge / Punctual
• Committed	Inspirational / Visionary / Enthusiastic / Passionate / Dedicated / Motivated / Diligent
• Teamwork	Co-operative / Participative / Collaborative / Democratic / Consultative
• Proactive	Innovative / Creative / Initiative / Flexible / Dynamic / Adaptable
• Service excellence	Friendly / Sense of urgency / Caring / Promptness / Responsive / Attention to detail / Sensitive / Empathy

2.4 SWOT Analysis

A strategic review session was conducted in November 2017 to facilitate a Turnaround Plan where Internal and external Status Quo analysis was conducted and presented. A SWOT analysis was undertaken in the session and was concluded as outlined in the table below:

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> ➤ Political Stability ➤ New Administrative Leadership ➤ Institutional Memory ➤ Land Availability For Industrial Development ➤ Cogta Support 	<ul style="list-style-type: none"> ➤ Lack Of Consequential Management ➤ Infrastructure Conditions ➤ Financial Viability ➤ Non-Implementation Of Organisational Structure ➤ Declining Tax Base
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ➤ Mining Skills Set ➤ Realisation Of The Uni-City ➤ Land Availability For Industrial Development ➤ Alternative Funding Sources ➤ Tourism 	<ul style="list-style-type: none"> ➤ Downsizing Of Mines ➤ Theft Of Water And Electricity ➤ Resistance To Pay For Services ➤ Aging Of Municipal Infrastructure ➤ Crime And Vandalism Of Infrastructure/ Declining Of Local Economic Development/ Dolomitic Conditions And Sinkholes

3. Section B: Municipal Overview and Demographics

3.1 Merafong Overview

Merafong City Local Municipality (GT 484) is a category B municipality as defined in the Municipal Structures Act. The area size of the municipality is 1631, 7km² and it comprises of twenty eight (28) wards. MCLM is situated in the South Western part of Gauteng Province and form a part of West Rand District Municipality which consists of four local municipalities namely: Mogale City, RandWest Municipality and Merafong City. MCLM incorporates the following areas:

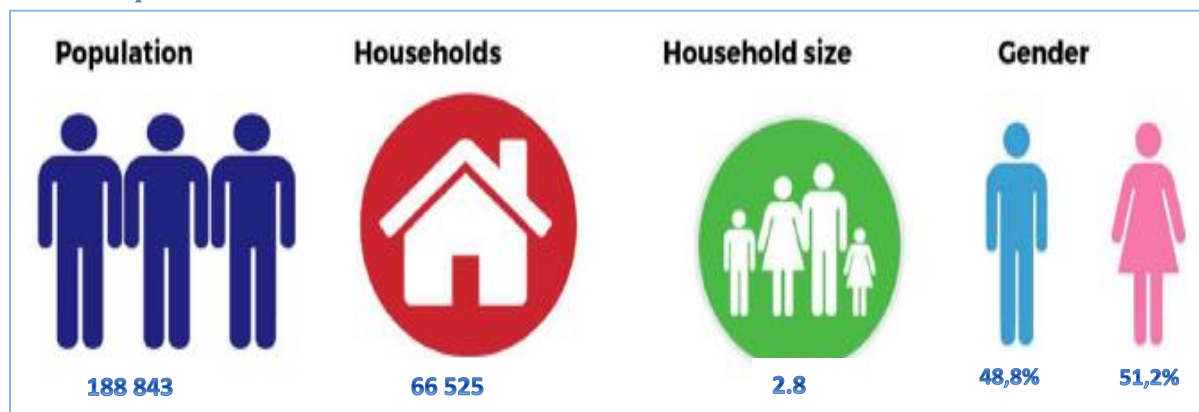
- Carletonville
- Khutsong
- Fochville
- Kokosi
- Greenspark
- Welverdiend
- Wedela
- Blybank
- Mining Towns

3.1.2 Merafong Demographic Profile

Population statistics are normally collected by way of a Census, however because Censuses are usually a huge logistical exercise, many Countries conduct a Census once every 5 to ten years. Between Censuses administrative data is collected by various agencies about population, events such as births, deaths and cross-border migration and these agencies are allowed to produce and use this data. It has been about 7 years since the 2011 Census has taken place, therefore the data has become old and unreliable, in 2016 Statistics South Africa conducted a Community Survey and more data in this IDP is from the results of the Survey. However there are some datasets that were not publicised as yet by Statistics South Africa from the 2016 Community Survey, such as economic data, therefore in these cases data released by Quantec 2017 is used to give a better view of the status quo.

The population of any geographical area is the cornerstone of the development process, as it affects economic growth through the provision of labour and entrepreneurial skills, and determines the demand for production output. Examining population dynamics is essential to gaining an accurate perspective of those who are likely to be affected by any prospective development or project.

3.1.3 Population data



(Source: Quantec 2017)

According to Statistics South Africa Community Survey (CS) 2016 the population of Merafong was 188 843 with 66 525. The average household size was estimated to be 2.8 persons per household, which is slightly less than the average household size in the Gauteng Province of 3.1 persons. This is attributable to the living conditions in the mining area, where the settlement structures are less convenient to raise families (MCLM, 2016). The majority of the settlement structures (such as hostels) in this municipality were designed to accommodate the working people in the mining industry.

3.1.4 Age and gender profile

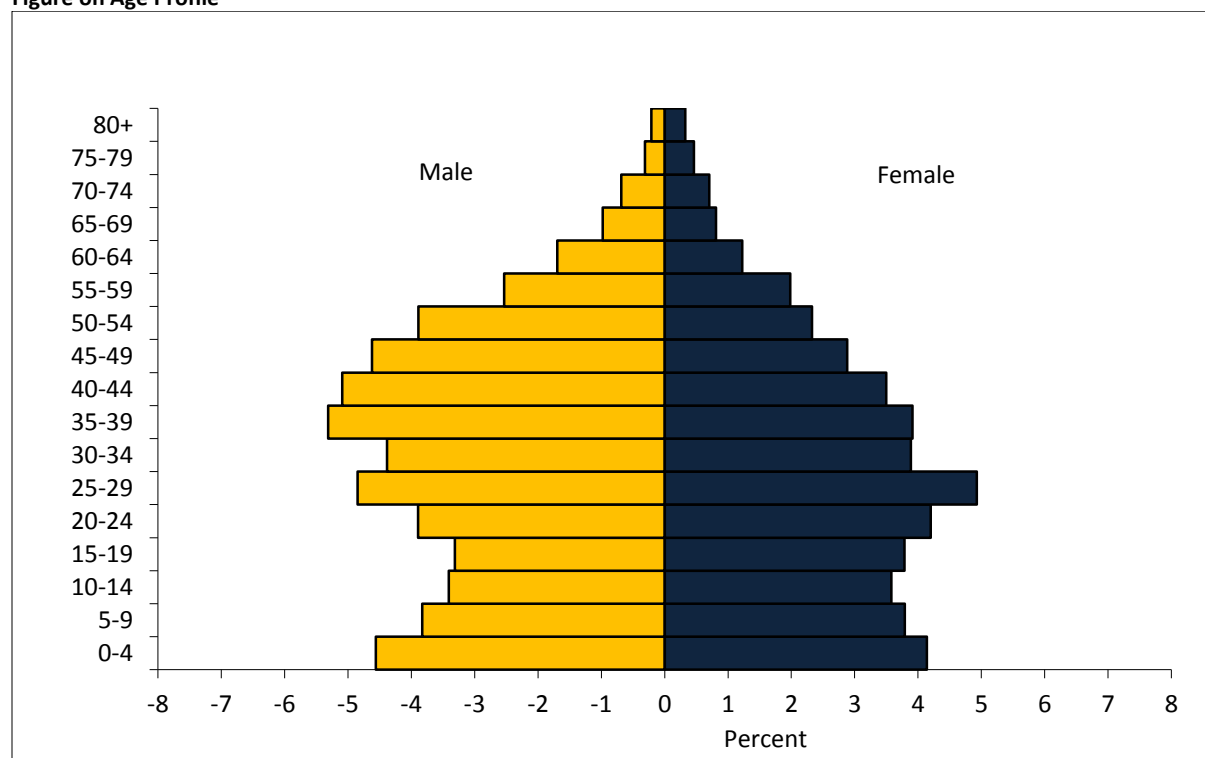
The male population exceeds the females by 14.2%, as opposed to the national statistics of 48.8% and 51.2% of males and females, respectively (Quantec, 2017). The population pyramid (Figure 3-2) shows the distribution of the various age groups of the population in the area. Most of the people in the municipality (predominately males) are within the working age population (15-64 years of age). This is due to the mining activities that the residents and in-migrants to this area rely on.

Table on Age profile

Age	Male	Female	Total
00-04	8613	7814	16427
05-09	7226	7163	14389
10-14	6435	6755	13190
15-19	6256	7148	13404
20-24	7352	7934	15285
25-29	9161	9304	18464
30-34	8280	7344	15624
35-39	10031	7388	17419
40-44	9618	6608	16226
45-49	8724	5438	14162
50-54	7339	4391	11730
55-59	4787	3747	8534
60-64	3200	2314	5513
65-69	1850	1528	3377
70-74	1296	1329	2625
75-79	586	871	1457
80-84	320	405	725
85+	77	213	290
Total	101150	87693	188843

(Source: Statistics South Africa, Community Survey 2016)

Figure on Age Profile



(Source: Statistics South Africa, Community Survey 2016)

3.1.5 Migration Trends



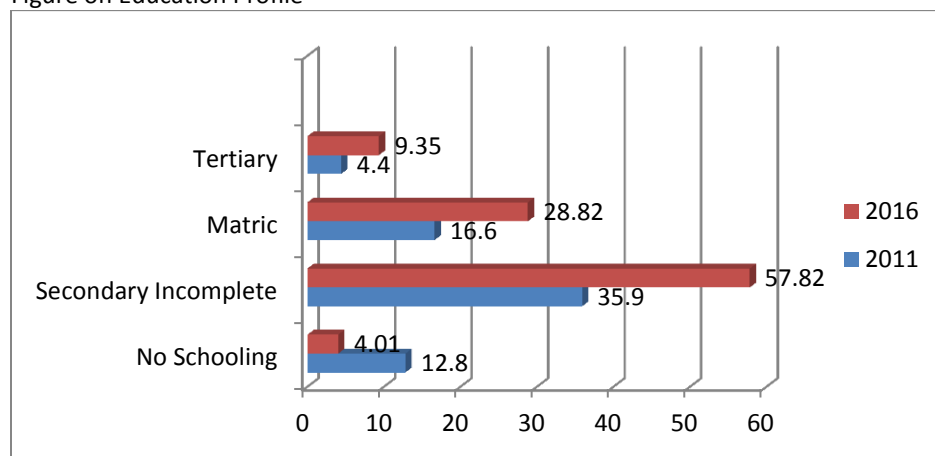
(Source: Quantec 2017)

According to Quantec 2017, the MCLM had more people moving out as compared to the persons moving in, resulting in an estimated negative net migration rate of just over 23 000 people since 2011. The net negative migration is due to the low quality of life (GCRO, 2015) and low economic growth in the area (MCLM, 2017).

3.1.6 Education profile

The education profile of Merafong shows some improvements from Census 2011 outlook. For instance in 2011 12.8% of the population had no schooling at all in 2016, figures show only 4% which is a considerable improvement. In terms of matric, in 2011 only about 16.6% of the population had matric, while in 2016 the figure shows 28.8% of the population have obtained matric, again a noticeable progress. Those with a higher educational qualification accounted for 9.35% as opposed to 4.4% of the population in 2011. The only setback is an increase from 35.9% to 57.82% for the incomplete secondary schooling but it can be that there's more of the population attempting secondary education but could not complete.

Figure on Education Profile



(IHS Global Insight: 2016)

Knowledge of the skills level is a key indicator of the level of education, training undergone and experience in occupations by the local population. The diagram below gives a brief description of the skills and associated professions/occupations.

3.1.7 Skills



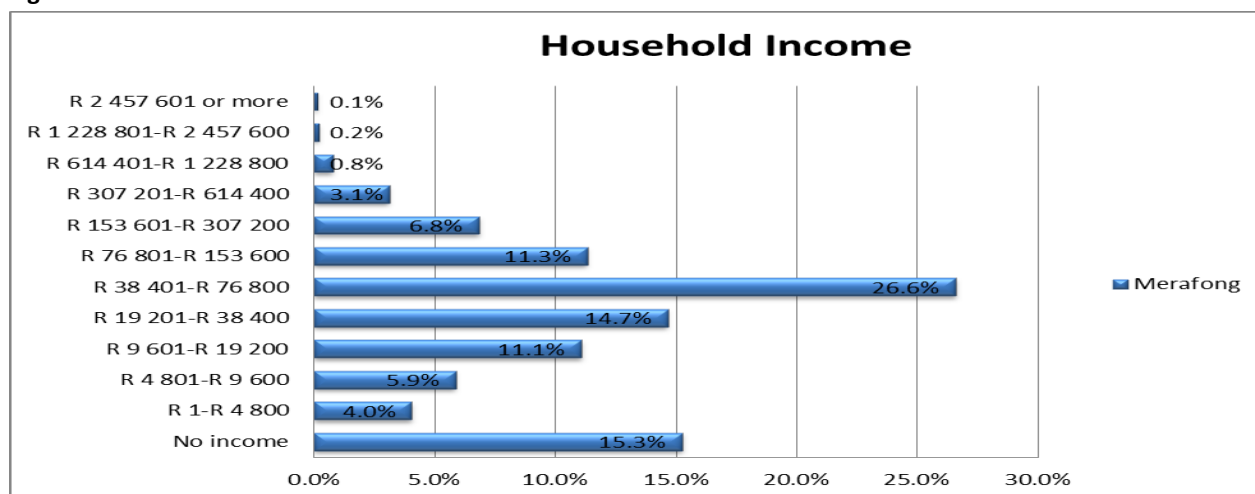
(Source: Quantec 2017)

Approximately 84% of the working persons in Merafong have jobs in the formal sector (Quantec, 2017). Nearly 60% of the formally employed persons are semi-skilled. Highly skilled people accounted for the smallest share (16%), while 27% have lower level skills. Essentially, majority of the working people in the MCLM have basic education.

3.1.8 Households and household income

Though marginally lower than the WRDM, the MCLM had a lower percentage of households who did not anticipate any income when compared to the Gauteng Province (Stats SA, 2011). Most of the households in the MCLM earned an income of between R19 201 and R76 800 per annum, similar to the largest income groups in the Gauteng Province and the WRDM. On average, households in the MCLM earn around R6 750 per month, which is lower than the district's household average income (R8 690) and slightly above half of the Gauteng's average household income of R13 215 per month (in 2011 prices). Income discrepancy is also key in explaining the high out-migration rate of the MCLM, where the majority of the working age population are drifting to the City of Johannesburg, Ekurhuleni, and the City of Tshwane to earn more (Pieterse, 2015).

Figure on Household income

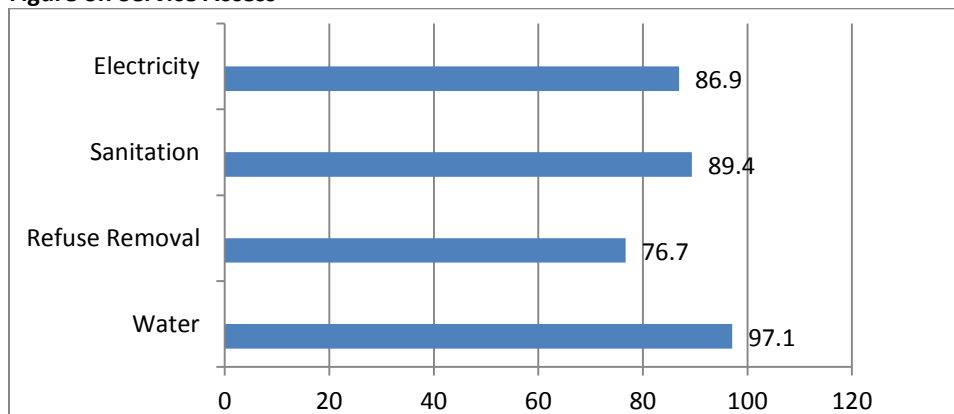


(Source: Statistics South Africa, 2011)

3.1.9 Access to basic services

The following figure indicates the access to basic services for households within the local municipality.

Figure on Service Access



(IHS Global Insight: 2016)

3.1.10 Economic Profile

Employment and Unemployment

In 2016, the MCLM had 177 959 people within the working age population. The working age is subdivided into the labour force and the not economically active population (NEAP). The labour force is also referred to as the economically active population (EAP). A labour force participation rate of approximately 71% indicates that most of the people in the MCLM are more optimistic in finding employment opportunities and that there is a low likelihood of higher dependency ratios.

The unemployment rate refers to the number of unemployed people (but are job seeking) as a proportion of the labour force. For the past 11 years, the unemployment rate in the MCLM has been ranging between 17% and 20%, which is significantly lower than the national unemployment rate (which varied between 25% and 30%) (Quantec, 2017). The low unemployment rate observed in the MCLM is linked to job opportunities in mining related activities and high out-migration rates in the municipality, which means that people looking for work, but those who are unable to find work in the MCLM tend to move out from the MCLM.

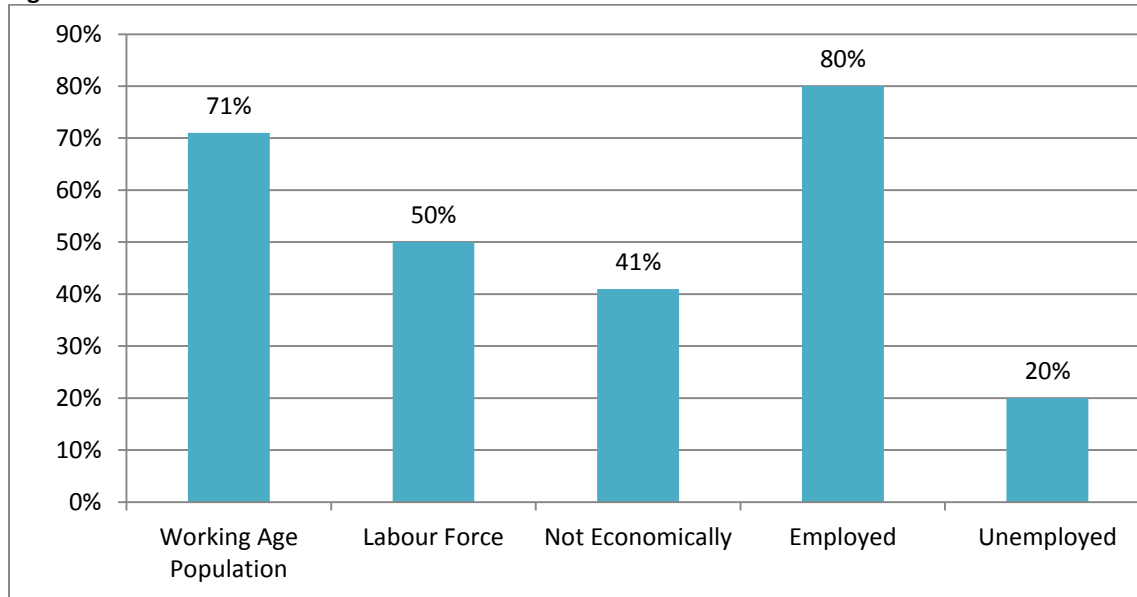
Table on Unemployment and Employment profile

Number	Working Age Population	Labour Force	Not Economically Active	Employed	Unemployed
	177 959	125 737	52 222	100 615	25 122
% Rate	71%	50%	41%	80%	20%

(Source: Quantec 2017)

3.1.11 Labour Profile

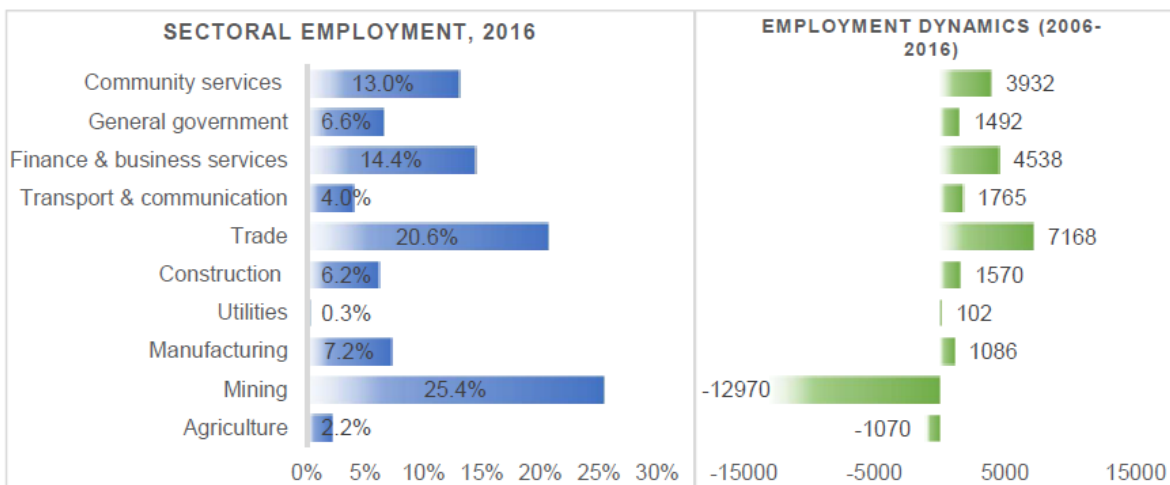
Figure on Labour Profile



(Source: Quantec 2017)

The diagram below shows the proportion of people employed in the various sectors of the economy:

Figure 6:



(Source: Quantec 2017)

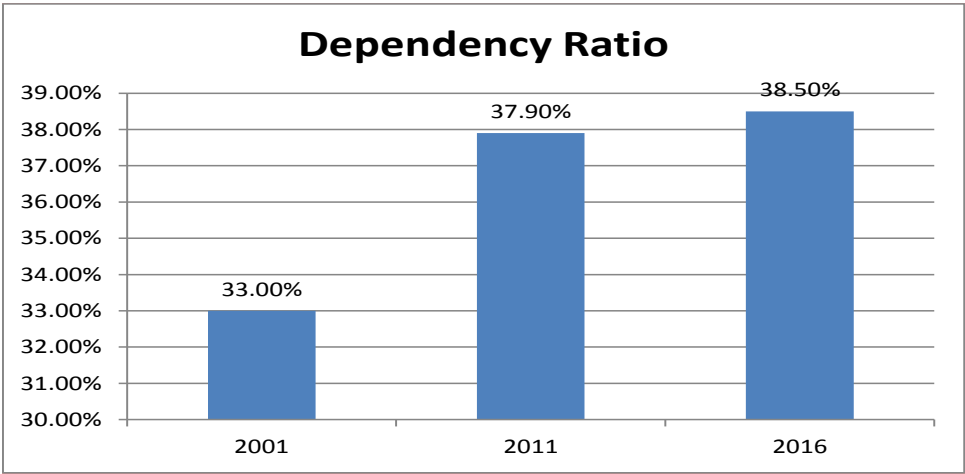
As can be seen from above, the main employers in the MCLM are the mining sector, followed by the trade industry (refer to Figure 3-6). About one in every four (25.4%) of the employed persons rely on mining activities. Despite mining being the largest employer, an alarming picture is depicted by the employment trends. In 2016, the mining sector employed approximately 13 000 people less compared to the number of people employed in 2006.

The performance of the mining industry was hugely affected by the global economic downturn, accompanied by fluctuating commodity prices and exchanges rates (Merafong LM, 2014), among other factors. This, in turn, affected the profit margins and returns in mining, which led to further job losses as mines started to downscale and shut down. Noteworthy is that the decline in the number of people employed in the mining sector was offset by a growth in employment in trading related activities, finance and business amenities and community services provision.

3.1.12 The dependency ratio

The Merafong dependency rate has also grown as compared to the Census 2011. In the 2011 Census the dependency rate was 37,9 and it is worth noting that this indicator has been growing since the 2001 official Census undertaken. The dependency rate shows the level of dependency on government to take care of its community. These category is a category that will also experience difficulty their basic needs and for paying for municipal services. It is a good indicator when we compare it with the number of people coming forward to register as indigents because they are unable to cope with paying for services.

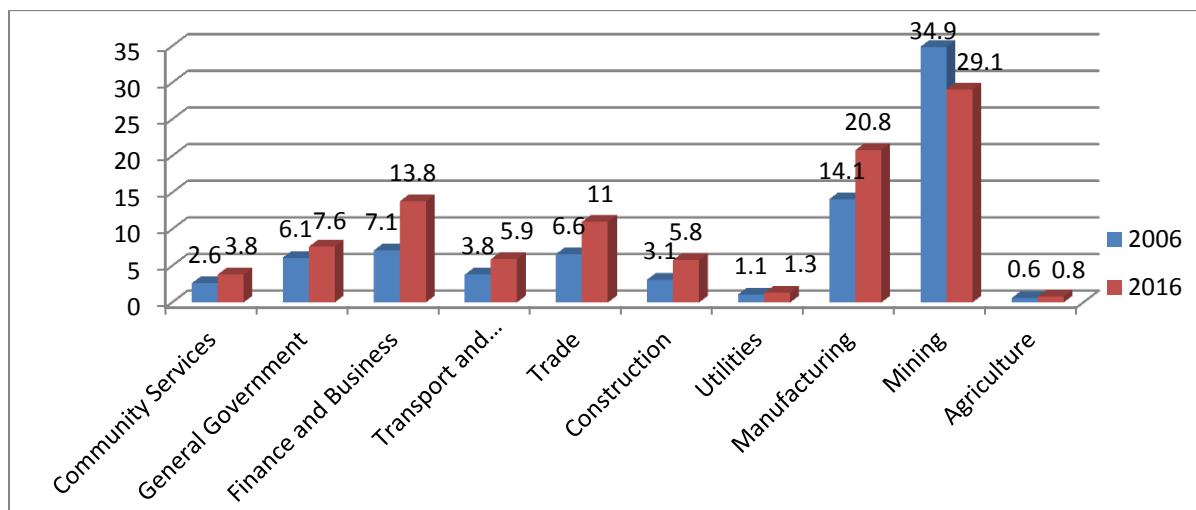
The table below shows the dependency ratio since 2001:



(Source: Statistics South Africa Community Survey, 2016)

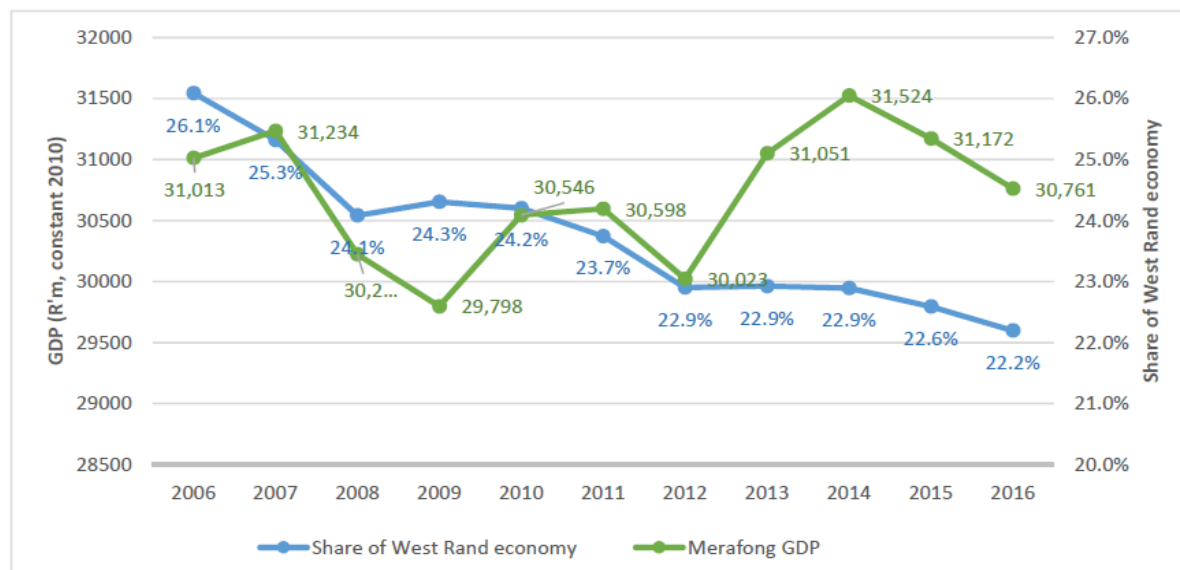
3.1.13 Economic Performance

The figure below shows the gross domestic product (GDP) contribution per sector in the MCLM. Although mining has shown a declining trend relative to its share in 2006, the mining sector remains the largest contributor to the municipality's GDP. Conversely, all the other sectors have been growing, with the greatest increases reported in the manufacturing sector and finance and business division.



(Source: GDP Contribution per sector (Quantec 2017))

In 2016, the economy of the MCLM was valued at R30 761 million as can be seen in the figure below. The local municipality had a contribution of 22.2% to the district's gross domestic product per region (GDP-R) and 1.4% to the Gauteng's Province's GDP-R.

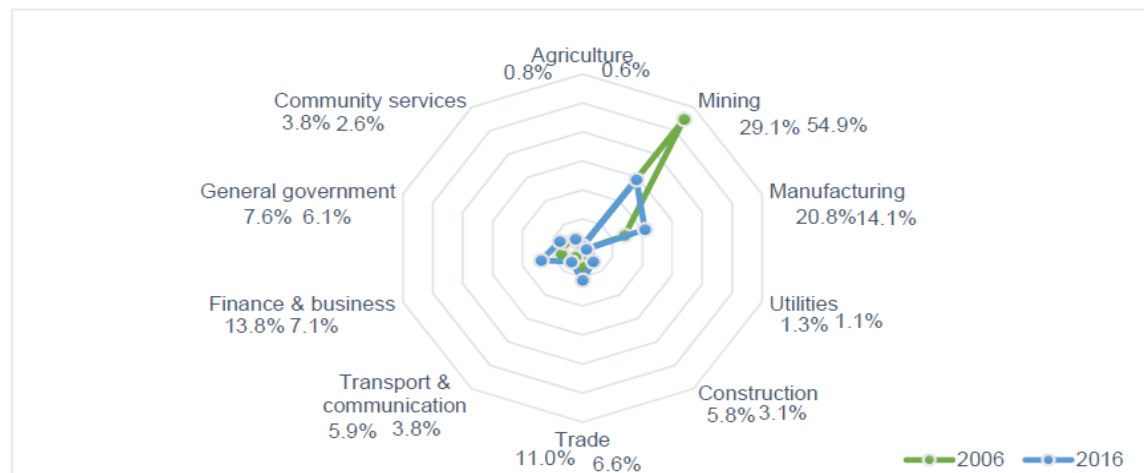


(Source: Quantec 2017)

3.1.14 Sectoral Economic Structure and Performance

The economy of Merafong city is still dominated by the mining sector, which contributed 54.9% to GDP in 2011 and 29.1 in 2016. Although the mining sector is still dominant in the economy of Merafong City, there has been a decline in both production and its contribution to GDP. The Manufacturing contributed 14.1 in 2011 and grew to 20.8 in 2016, Finance and Business Services grew from 7.1 in 2011 to 13.8 in 2016, Transport improved from 3.8 to 5.9 are also important contributors to the GDP of Merafong.

The following table gives an overview the sectoral performance in terms of GDP contribution and employment.



(Source: Quantec 2017)

3.1.15 Crime Statistics

Table 1: Actual number of people who were victims of crime.

	GT481 : Mogale City	GT484 : Merafong City	GT485 : Rand West City	Westrand District
Yes	37921	22224	21966	82111
No	344496	165254	243200	752950
Do not know	1313	1136	703	3152
Unspecified	134	229	17	380
Total Responses	383864	188843	265886	838593

Merafong City has the 2nd highest number of crime victims in the West Rand although it has the smallest population. 27% of crime victims in the district come from Merafong. The municipality houses 23% of the population in the district. There were around 82000 victims in the whole district.

Table 2: Percentage of the population who were victims of crime Per Municipality

Per Municipality	GT481 : Mogale City	GT484 : Merafong City	GT485 : Rand West City	Westrand District
Yes	9.88%	11.77%	8.26%	9.79%
No	89.74%	87.51%	91.47%	89.79%
Do not know	0.34%	0.60%	0.26%	0.38%
Unspecified	0.03%	0.12%	0.01%	0.05%
	100.00%	100.00%	100.00%	100.00%

Almost 12% of the population in Merafong has experienced crime in the last 12 months. The district average is around 10%. The provincial average is also around 10%.

Table 3: Percentage of the population who were victims of crime Per Response

Per Response	GT481 : Mogale City	GT484 : Merafong City	GT485 : Rand West City	
Yes	46%	27%	27%	100%
No	46%	22%	32%	100%
Do not know	42%	36%	22%	100%
Unspecified	35%	60%	4%	100%
Responses	46%	23%	32%	100%

Rand West City and Merafong are both contributing 27% of the crime victims in the district, although Rand West City is contributing 32% of the respondents. Mogale City was 46% respondents with the same percentage crime victims.

The respondents were asked if they were victims of any of the following six different types of crimes:

Table 4: Percentage crime victims by type of crime

Crime	% Yes			% No		
	Mogale	Rand West	Merafong	Mogale	Rand West	Merafong
Murder	0.1	0.1	0.2	7.9	7.1	10.4
Theft - Motor vehicle	0.6	0.8	0.7	7.2	6.2	10
Theft - Livestock	0.1	0.5	0.3	7.6	6.6	10.3
Robbery	2.7	2	3.7	6	5.4	7.1
House breaking	4.9	4.7	6.4	3.8	3.1	4.9
House Robbery	1.9	2.2	2.2	6.3	5.2	8.4
Other	0.7	0.6	0.3	8	7.2	10.7

From table 4 it is clear that House breaking is the crime most often experienced in all three municipalities in the district. 6.4% of all victims in Merafong experienced this type of crime. The second highest was robbery at 3.7%. It is interesting to note that Rand West City has a different second place crime, namely House robbery. House robbery has the 3rd most occurrences in both Merafong and Mogale City.

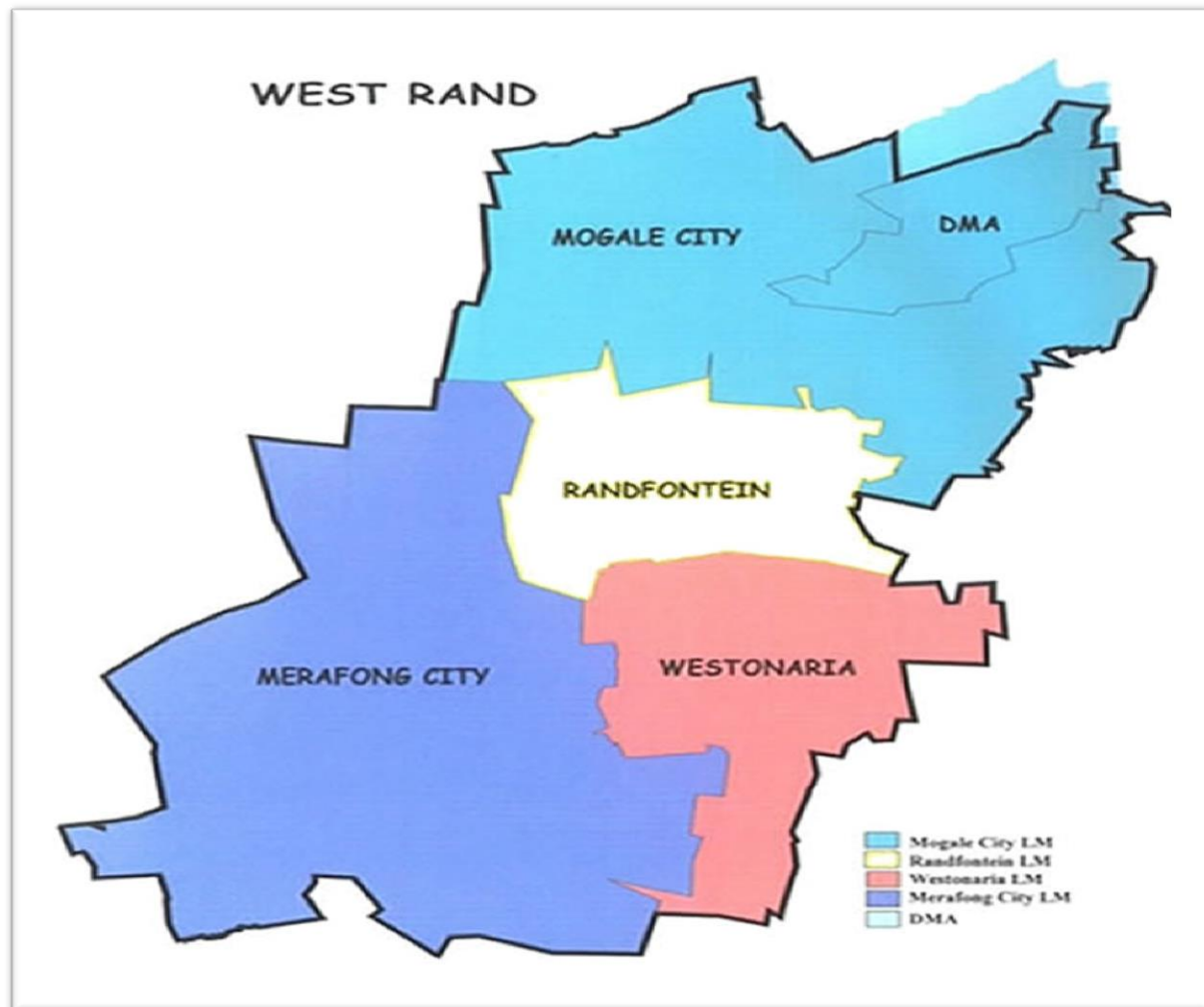
3.1.16 Municipal Profile

Merafong City Local Municipality is a **Category B** municipality with an Executive Mayor Governance system. The **Executive Mayor** is supported by 10 full time Mayoral committee members who are responsible for heading their respective portfolios. The Mayoral Committee members chair their respective Section 80 Committees to which specific departments report.

The **Speaker** is the Chairperson of Council and is responsible for overseeing the functioning of Council and its committees. The office of the Speaker is further responsible for the establishment and functioning of ward committees.

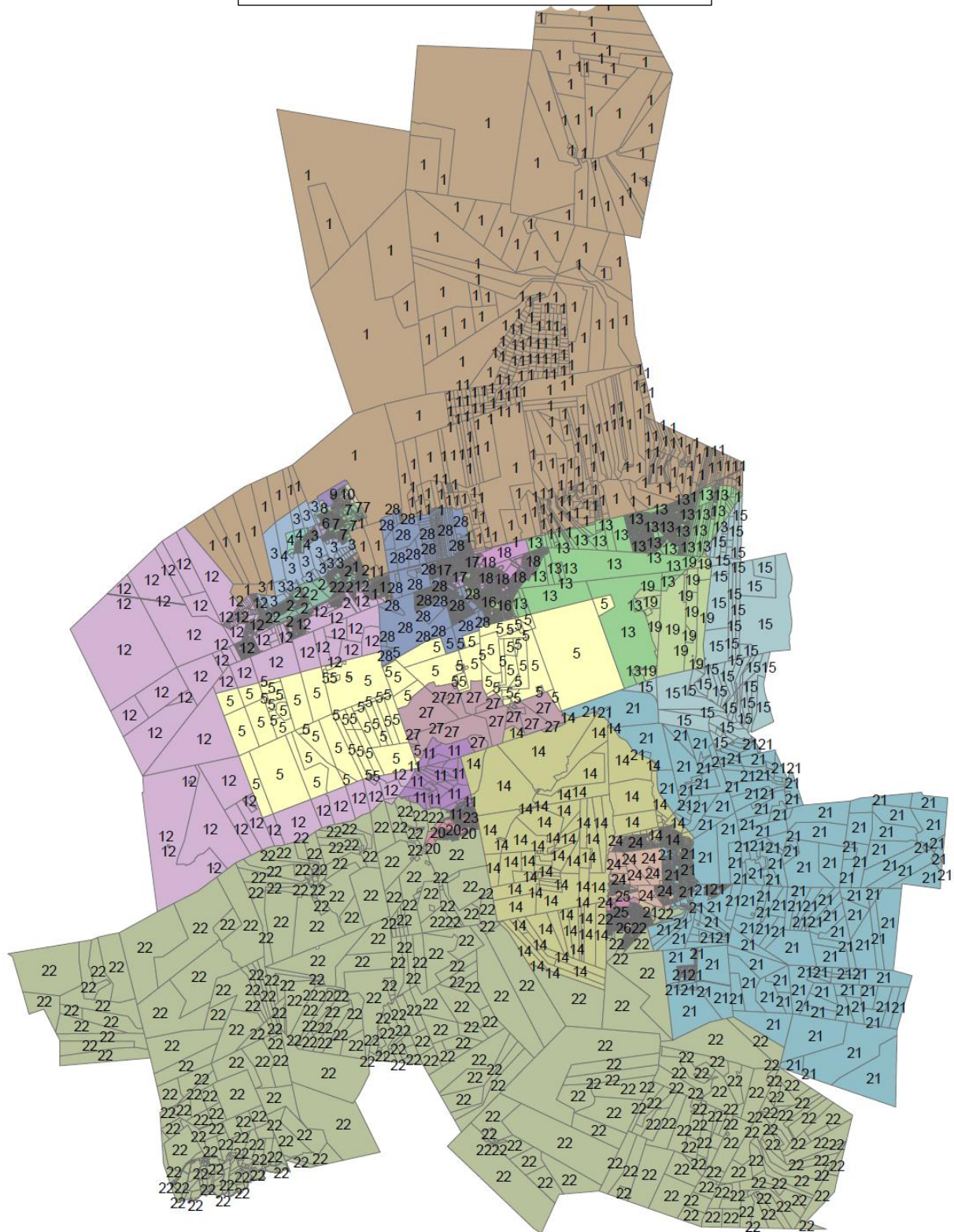
The **Chief Whip** is responsible for ensuring compliance to the code of conduct by Councillors. MCLM consists of 28 wards in terms of Section 18 (3) of the local government: Municipal Structures Act, 1998 (Act 117 of 1998) which constitutes 28 Ward Councillors and 24 Proportional Representative Councillors.

The following map depicts the location of Merafong City Local Municipality within the West Rand District Area:



The following map represents the 28 wards within the jurisdiction of Merafong City Local Municipality:

MERAFONG CITY WARDS DEMARCATON



3.2. Environmental Analysis

The Merafong City Local Municipality (MCLM) is located in the western section of the West Rand District Municipality (WRDM). The WRDM's jurisdiction comprises three local municipalities (Mogale City, RandWest, and Merafong City) and a district management area, which comprises a portion of the cradle of humankind world heritage site.

Typical pressures exerted on the environment in the MCLM include abiotic pressures such as climate changes, rainfall gradient, temperature, fire frequency, floods and drought (WRDM, 2005) and the following anthropogenic pressures:

- Agricultural practice (cultivated land, grazing);
- Mining and industrial development;
- Informal settlement;
- Poaching and plant harvesting (for medicinal and food purposes);
- Uncontrolled veld fires;
- Wetland destruction (including peat mining);
- Water pollution due to mining, industry, inadequate sewage management, agriculture and waste disposal;
- Flooding (inadequate storm water management, erosion due to unstable soil structures and underlying geology, retention feature failure, urbanisation and the increased need for roads); and Alien vegetation invasion;
- Inappropriate land-use planning where development has been allowed to take place in close proximity to sensitive environments and;

The WRDM State of the Environment Report, 2011, which is a 10 year plan, included a State of the Environment Report for Merafong City. The State of the Environment investigated amongst others the biodiversity, water, air quality, land use, socio-economic factors, governance, heritage and geology. The status quo of each of these aspects are summarised below.

Biodiversity

The biodiversity of the MCLM did not change significantly since the compilations of the previous SoER (2006). The percentage land in the MCLM that is considered irreplaceable has decreased from 3.7% to 2.6% since the first version of the C-Plan.

The vegetation type classification also changed from Low and Rebelo classification to Mucina & Rutherford (2006) and can therefore not be compared to the findings of the previous SoER. The MCLM currently incorporates 6 veld types (Mucina & Rutherford, 2006) of which none are sufficiently conserved in the MCLM, and 5 are not conserved in the MCLM at all. According to the South African National Biodiversity Institute (SANBI, 2009) 62% of the MCLM is still natural, but due to changes in scale and classification this cannot be compared to the previous SoER.

No ridges in the MCLM are currently conserved, while 9% of wetlands in the municipality are conserved. Alien species lists were not provided in the previous SoER, and could therefore not be compared to the current alien species occurrences.

Endemic plant species were provided by SANBI (2010) and includes *Erica alopecurus*. Endemic invertebrates are the same as in the previous SoER. Red Data Listed (RDL) were provided by the Gauteng Department of Agriculture and Rural Development (GDARD). There are currently 4 RDL plant species, 1 RDL mammal species, 12 RDL bird species, 1 RDL invertebrate species and 1 RDL amphibian in the MCLM.

The Regional Bio-Diversity Plan for the WRDM, which includes MCLM area of jurisdiction, was approved in 2016, and are being considered for all types of development applications and planning in terms of the Merafong City Spatial Development Framework, 2016 – 2021.

Water

The data on water quantity has not been updated recently and no comparison can be made between this report and the previous SoER (2006). Flow volumes obtained from DWA (2010) indicated that the flow in the Mooirivierloop at Blaauwbank has significantly reduced since the year 2000. The other rivers had a more constant flow. Data on water availability and requirements of the Downstream of Vaal Dam Subarea of the Upper Vaal Water Management Area (WMA), in which MLM is located, was obtained from DWAF (2003).

This data was produced in the year 2000, and has not been updated yet. According to DWAF (2003) water requirements in the Downstream of Vaal Dam Subarea was predicted to range between 2518-3458 million m³ per year by 2025. In the year 2000 only 2113 million m³/year was available for human consumption in the Downstream of Vaal Dam Subarea (DWAF, 3002). The environmental reserve was determined to be 57 million m³/year (DWAF, 2003).

The previous SoER did not sufficiently report on water quality, therefore some of the data from this report cannot be compared with the previous SoER. Water quality was measured in terms of salinity, nutrient concentrations and Acid Mine Drainage (AMD) and radioactivity. Salinity of the water in MCLM was generally high. The Loopspruit had the most significant increase in salinity levels. There has been no significant change in nutrient concentrations in the MCLM over the past five years. PO₄ concentrations are high in the surface water of the Loopspruit River, but do not pose any threats to human health. AMD in the MCLM was measured in terms of uranium concentrations. Data on uranium concentrations in the MCLM were not sufficient and can only be used as an approximate indication, but proper sampling must still be done.

Available uranium concentration data were more or less constant for the past 5 years, but these concentrations exceeded domestic guideline values and are within toxic levels. According to the Brent Report by BC Associates (2007), more than 50% of sampled sites in the Wonderfontein Catchment that crosses the MCLM may be exposed to radiation exceeding the effective dose limit of 1 mSv/a. Human exposure pathways are predominantly via pasture and crops irrigated with contaminated water, radioactive elements re-suspended in sediments of water bodies and the agricultural use of land contaminated with runoff from slimes dams.

Aquatic ecosystem integrity was determined in terms of available data on the status of macro-invertebrates, riparian vegetation, fish assemblage and habitat integrity. Macro-invertebrate conditions up- and downstream of the Donaldson Dam were determined to be **fair** to **very poor** respectively. The macro-invertebrate condition for the Loopspruit is **fair**. The Habitat Index (HI) for the Donaldson Dam and Loopspruit is **fair** and **good-fair** respectively.

Air

No information on air quantity was given in the previous SoER (2006) and could not be compared to the limited air quality data available for this study. The Municipality does not have an air quality monitoring station, and due to financial constraints, will not be in a position to provide such a station in the near future. Based on Dust monitoring conducted by the various mining companies, the dust fallout levels in the MCLM is slight to moderate and fall below the residential threshold. It was determined that PM10 is the most significant pollutant in the MCLM. It is recommended that additional data be collected in the future in order to determine trends and changes in air quality. Department of Environmental Affairs (DEA) indicated that possible funds could be made available for an Air Quality Plan for the entire WRDM in the 2019/2020 financial year, which will assist with the additional data and studies.

Land

Land use and land condition did not change significantly since the last SoER (2006). The information is continuously done on different scales, which causes discrepancies in the data. The most significant land uses in the MCLM is mining, agriculture, residential and informal settlements. It is recommended that data is collected in a consistent way that could be compared to establish trends.

Socio-economic

The following socio-economic changes occurred from the 2001 to 2011 census:

- The population in MCLM decreased from 210 480 to 188 843.
- Informal settlements reduced from 32% to 23%, while formal housing percentages increased from 68% to 73%.
- The mining sector contributes 28% to the GGP, which is the highest contribution of all sectors.

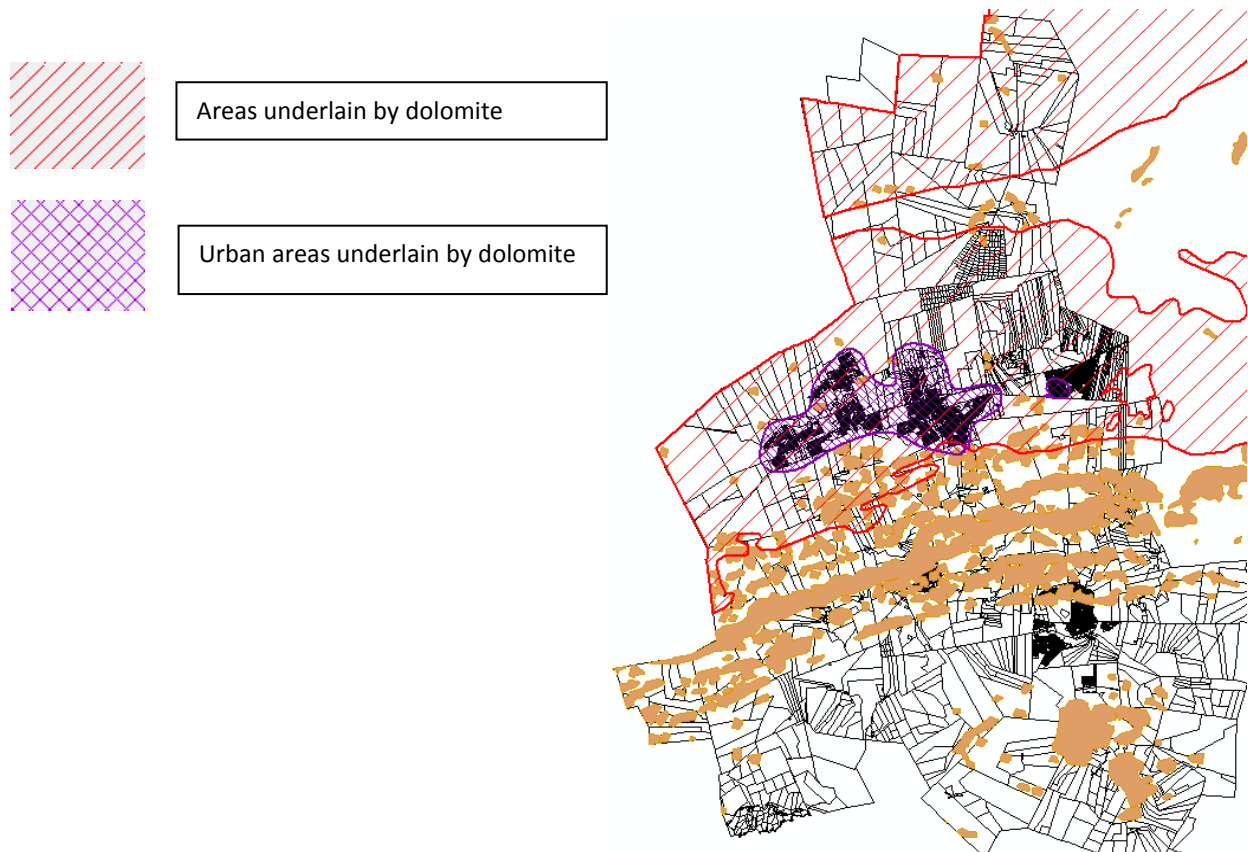
- Employment showed a slight increase while unemployment slightly decreased. Employment increased in all sectors, except agriculture. Employment increased most significantly in the electricity, gas and water supply sector. While mining had a negative growth in the employment percentage, it still employs the highest percentage of people.
- People older than 20 years with tertiary education increased, while those with Gr. 12 showed a slight decrease. Secondary school attendance increased.
- Of the roads in the MCLM 14% is in a very good condition and 39% is in a very poor condition. Busses, mini busses and trains are used for public transport. Weekly refuse removal increased while private waste dumps decreased. Use of electricity and candles for lightning increased. Piped water in dwellings increased, while the use of boreholes and piped water in the yards decreased. The use of flush toilets decreased while the use of pit toilets increased.
- Property related crime in the MCLM increased, while other forms of crime reduced.

Cultural Heritage

The cultural heritage did not change since the last SoER, 2006.

Geology

Merafong is affected by the occurrence of dolomite within the Municipal Area. Past experience in the region has highlighted the dolomitic limitations affecting the municipal area, especially with regard to township development. The resettlement of Khutsong to safer geological land has received major attention and is adopted as a Presidential Project. The risks of dolomite can be managed to such an extent that normal life and economic activities can continue. Many urban areas in all 9 provinces of South Africa are underlain by dolomite such as Centurion, Benoni, Germiston, Port Elizabeth and Saldanha Bay. If dolomite is managed properly its effects can be reduced by more than 90%. Merafong is experiencing problems with aging 'wet services' which can lead to sinkhole formation. Infrastructure backlogs need to be addressed as a matter of urgency in order to reduce risks to acceptable levels. As indicated in [Figure 1](#), only the northern urban areas are affected by dolomite.



Dolomite Conditions

The municipality is faced with a challenge of dolomitic land in the areas of Khutsong proper township as well as Carletonville. The areas are underlain with dolomite which perpetuates the formation of sinkholes. The infrastructure gets affected by formation of sinkholes as we have to reroute water and sewer services as and when the formation occurs.

Major Effects of Sinkholes

Over the past 3 years we have experienced shut down of bulk water infrastructure due to formation of sinkholes in the areas of Carletonville and Khutsong. Two reservoirs had to be decommissioned (Carletonville & Khutsong) upon being discovered that they are affected by the sinkholes at their bases. A pipeline was also affected at Adatta, feeding Welverdiend and Khutsong ext.5.

The above situation led to the municipality declaring a state of disaster to National Disaster Management in 2016. The declaration assisted the municipality in obtaining funding to rehabilitate some of the sinkholes that were major and affecting the infrastructure negatively. The funding assisted although it was not sufficient to fully address the matter. The municipality continuously applies for further funding to the relevant disaster offices to address the matter. The funding does not come in bulk as desired but rehabilitation of sinkholes is prioritised according to their urgency.

3.3 Financial Performance Overview

Merafong City Local Municipality Fiscal Plan for the Medium Term Expenditure Framework for 2018/2019 to 2020/2021

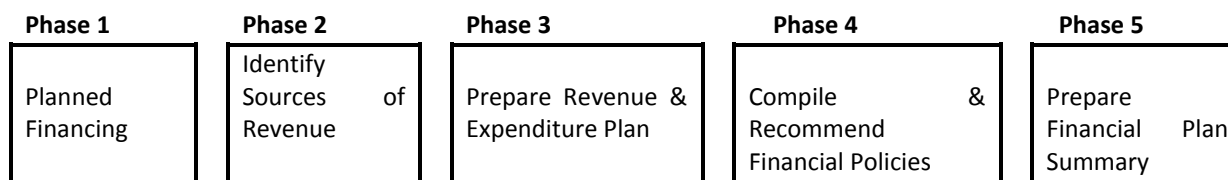
One of the activities of the compilation of the Integrated Development Plan is to compile a comprehensive financial plan for next three years for Merafong City Local Municipality.

In essence a financial plan encompasses the development, implementation, and evaluation of a long-term plan for the provision of basic municipal services and capital assets. Such a plan aims to help Municipal Councillors and other decision makers make informed choices about the provision of basic services and capital assets and to promote stakeholder participation in the process.

Such a financial plan should set out the municipalities estimated expenditure over the medium-term that is the next three financial years, based on its goals and objectives, as well as the resources necessary to achieve this. In addition, the financial plan must set out where funding for the planned expenditure will come from. The preparation of a comprehensive financial plan will enable the municipality to assess its performance in relation to its service delivery goals, link its budget to the IDP and exercise effective financial control.

The approach is based on the premise that sound financial planning involves more than forecasting previous year's expenditure and income based on historic trends. Such an approach assumes that historic trends will continue into the future. Given the significant changes, which have swept through the local government sphere since 5 December 2000, we believe that forecasting alone is of limited value for financial planning purposes.

The approach to the preparation of a detailed financial plan for the Merafong City Local Municipality involves the following phases:



PHASE 2: PLANNED FINANCING

Upon completion of the status quo assessment, resulting in an exact understanding of the council's financial position, the next phase was to determine the councils financing need over the medium-term. In other words, determine what expenditure the Municipality plans to undertake over the medium-term. This phase involved:

Reviewing the Municipality's planned capital programme and the anticipated expenditure.

In this regard we reviewed the Municipality's IDP (Mini business plans) and in particular the projects which have been identified as priorities within the IDP. We also reviewed each Department's planned capital programme, as many departmental capital projects, normally does not form part of a typical IDP; Review service backlogs, new housing projects and population projections in order to determine service needs, which will have to be financed;

Reviewing the Municipality's proposed organizational structure and assessing its cost implications;

Reviewing proposed community projects and programmes by Departments and assessing their cost implications;

Identify factors, which influence expenditure levels;

Compilation of an expenditure schedule relating to the day-to-day operations and needs of the Municipality (Operational Budget)

PHASE 3: IDENTIFY SOURCES OF REVENUE

The next step in the compilation of the financial plan was to identify the revenue base of the municipality. This phase included the following activities:

Review alternative service delivery mechanisms, such as Municipal Service Partnerships and shared services and the relative merits and demerits of each alternative;

Assess options for increasing user charges and fees based on factors such as the impact of inflation, other cost increases, the adequacy of the coverage of costs and current competitive rates. In addition we assessed the implications of increasing service charges and fees, including the financial impact on households, particularly poor ones;

Review existing service charges and fees. Municipalities use service charges and fees to fund the provision of municipal services;

Review the nature, extent, purpose and predictability of national and provincial grants and agency payments;

Identify other revenue opportunities, such as leases, sale of non-core assets and the like;

Identify revenue constraints, such as maximum service charges and poor payment levels;

Identify potential threats to municipal revenue, including changes in grant allocations.

Compilation of a revenue schedule based on daily operations and normal income sources.

This process incorporates the tariff policy as the basis for determination of operational revenue; and

Review findings from the Status Quo Report and adjust the revenue schedule accordingly.

Overview of Budget Assumptions

The application of sound financial management principles for the compilation of the Councils financial plan is essential and critical to ensure that the Council remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The Councils business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken of expenditures on noncore and 'nice to have' items.

The outcome of the Valuation Appeal Board and the liquidation of Blyvooruitzicht mine had a serious effect on council's cash flow and ability to render the same level of services to the community of Merafong.

This has, over the years, subsequently negatively affected council's ability to reduce service delivery backlogs. Programs planned for the outer years had to be cut back and reprioritised.

Council has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore, the Council has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people led government.

National Treasury's MFMA Circular No. 90 and 91 were used to guide the compilation of the 2018/19 MTREF.

The main challenges experienced during the compilation of the 2018/19 MTREF can be summarised as follows:

- The on-going difficulties in the national and local economy;
- The amendments to the mines valuations and the liquidation of Blyvooruitzicht mine.
- Ageing and poorly maintained water, roads and electricity infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope;
- The increased cost of bulk water (due to tariff increases from Rand Water), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;

- Affordability of capital projects – original allocations had to be reduced and the operational expenditure associated with prior year’s capital investments needed to be factored into the budget as part of the 2018/19 MTREF process;
- Availability of affordable capital/borrowing as council will not be in a position to borrow additional funding.
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;

The following budget principles and guidelines directly informed the compilation of the 2018/19 MTREF:

- Producing a Balanced Budget – ensuring that the expenditure is aligned to the revenue and that the Council has sufficient cash to meet its debt obligations. Council will not be in a position to table a balance budget for the 2018/19 MTREF
- Sustainability – ensure that the capital investment is within the financial capacity of Council and ensure that there is continuous investment on the infrastructure maintenance and replacement in a medium to long term period.
- Budget needs to respond to basic service delivery.
- Stabilise the balance sheet – creating cash reserves to support and improve the current ratio and future capital investment capacity. Due to the current financial position of council no cash reserves will be created.
- Stabilisation and protection of the revenue base.
- Need to produce savings to facilitate the implementation of new programmes.
- On-going costs should be funded with on-going revenues – aligning continuing expenditures with continuing revenues, on a level that can be reasonably sustained and reduce reliance on onetime funding.
- Review all Council services and programs for operational efficiencies to improve service levels and delivery / managing the cost down.
- The 2017/18 Adjustments Budget priorities and targets, as well as the base line allocations contained in the Adjustments Budget were adopted as the upper limits for the new baselines for the 2018/19 annual budget;
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
- With the amendments to the mines valuations, and the large increase in Bulk Water, General Expenses and Repairs and Maintenance will have to be curtailed. No funds are available for Capital projects funded from Revenue.
- An upper limit must be set for the following items and allocations. They must be supported by a list and/or motivation setting out the intention and cost of the expenditure which was used to prioritise expenditures:
 - Telephones costs.
 - The management of the fleet and usage of vehicles.
 - The management of safety clothes.
 - Furniture and Equipment
 - Computer equipment.
 - Overtime
- The following expenditure will not be catered for due to the financial situation of council:
 - Entertainment,
 - Travel and Subsistence,
 - Attendance of Conferences,
 - Catering at meetings,
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;

The South African economy and inflation targets

The 2018 Budget Review emphasised that, although global risk factors remain elevated, the world economy continues to provide a supportive platform for South Africa to expand trade and investment. The world economic growth is at its highest since 2014 and continues to gather pace with Gross Domestic Product (GDP) growth increasing across all major economies.

South Africa has experienced a period of protracted economic weakness which diminishes private investment. This may be attributed to domestic constraints, associated to political uncertainty, and declining business and consumer confidence. The local economy is beginning to recover after a short recession in early 2017 however the improvement is insufficient. Growth has remained stagnant at less than 2 per cent and unemployment remains high at 26.7 per cent. The prerequisites for increased revenue and expanded service delivery are more rapid growth, investment and job creation.

The GDP growth rate is forecasted at 1.5 per cent in 2018, 1.8 per cent in 2019 and 2.1 per cent in 2020. Statistics South Africa's December 2017 economic statistics showed an unexpected improvement in the economic outlook, largely as a result of growth in agriculture and mining.

The main risks to the economic outlook are continued policy uncertainty and deterioration in the finances of state-owned entities. The drought experienced in several provinces poses significant risks to agriculture and tourism for the period ahead, and this may threaten jobs in these sectors. The current water crisis in the Western Cape and other provinces will affect economic growth. While the drought's impact is uncertain much depends on how long it will prevail; the extent to which specific catchment areas are affected; and the success of mitigation measures.

These economic challenges will continue to exert pressure on municipal revenue generation and collection levels hence a conservative approach is advised for revenue projections. Municipalities affected by the drought should also consider its impact on revenue generation. In addition, municipalities will have to improve their efforts to limit non-priority spending and to implement stringent cost-containment measures.

The following macro-economic forecasts must be considered when preparing the 2018/19 MTREF municipal budgets.

Fiscal year	2017/18	2018/19	2019/20	2020/21
	Estimate	Forecast		
CPI Inflation	5.30%	5.30%	5.40%	5.50%
Real GDP Growth	1.00%	1.50%	1.80%	2.10%

In view of the aforementioned, the following table is a consolidated overview of the proposed 2018/19 Medium-term Revenue and Expenditure Framework:

Table 1 Consolidated Overview of the 2018/2019 MTREF

R thousand	Adjustment Budget 2017/18	Budget 2018/19	Year	Budget 2019/20	Year	Budget 2020/21	Year
Total Operating Revenue	1,152,510	1,201,550		1,256,434		1,320,865	
Total Operating Expenditure	1,409,344	1,463,855		1,521,263		1,590,316	
Surplus / (Deficit) for the Year	-256,834	-262,305		-264,829		-269,451	
Total Capital Expenditure	217,897	233,432		118,650		117,719	

Total operating revenue has increased by 4.26 per cent or R49,04 million for the 2018/19 financial year when compared to the 2017/18 Adjustments Budget. For the two outer years, operational revenue will increase by R54.88 and R64.43 Million respectively, equating to a total increase in revenue of R168.4 million over the MTREF when compared to the 2017/18 financial year.

Total operating expenditure for the 2018/19 financial year has been appropriated at R1,463.9 billion and translates into a budgeted deficit of R262.8 million. When compared to the 2017/18 Adjustments Budget, operational expenditure has increased by R54.5 Million or 3.87 per cent in the 2018/19 budget and increase by R51.4 and Million R69.1 Million for each of the respective outer years of the MTREF. The operating deficit for the two outer years will increase for the two outer years. These deficits will be funded from the accumulated surpluses.

The capital budget of R233.4 Million for 2018/19 is 7.13 per cent more when compared to the 2017/18 Adjustment Budget. Note that the Council has reached its prudential borrowing limits and so there is no scope to increase these borrowing levels over the medium-term.

Local government grants and additional allocations

Since the 2017 Medium Term Budget Policy Statement (MTBPS) reprioritization and reductions undertaken have affected planned spending for 2018/19. Local government direct and indirect transfers absorb 18.8 per cent of the reductions. A total of R13.9 billion has been cut from direct local government conditional grant allocations for the Medium Term Expenditure Framework (MTEF) period ahead since the 2017 MTBPS was tabled. Indirect grants to local government have been reduced by an additional R2.2 billion.

The reductions did not affect all conditional grants, and not all grants were reduced by the same percentage. The infrastructure conditional grants, particularly the larger ones, were mainly affected as this was considered the most practical approach. The overall impact of reducing this funding affects capital programmes; therefore local government's share of the reductions is higher than their share of the division of revenue, given that municipalities receive a number of infrastructure grants. The average reductions over the medium term are 3.5 per cent of local government allocations.

Conditional grants

The most substantial reduction has been applied to the largest grant – the *municipal infrastructure grant*. However, the structure of the formula used to allocate this grant reduces the impact of reductions on smaller municipalities. Project-based grants, such as those in the electricity and water sectors, have identified projects that will be postponed as a result of the adjustments. These changes do not affect any water augmentation projects in drought-affected areas.

Municipal Infrastructure Grant which had decreased for the past five years will for the first time increase in the 2017/18 financial year and with the reduction of grants by National Treasury are once again being reduced.

As at 01 July 2012, the total valuation for the mines was R4.6 billion. The valuation appeal board reduced the valuation to R253m with the net effect that the total property rates recoverable were reduced to R18m. The municipal valuer immediately proceeded with the compilation of supplementary valuation 3 and due to the amendment of the Municipal Property Rates Act, the surface buildings and infrastructure was included. The total mines valuation based on Supplementary valuation 3 increased to R1.8 billion, generating approximately R60m property rates per annum.

The mining houses made certain proposals relating to the splitting of the immovable property, buildings and surface infrastructure to be valued with the mining rights which effectively enabled the municipality to significantly increase the existing value of R1, 8 billion on the SV3.

Due to the fact that for at least the next two and a half years, the total property rates recovered is still being offset against the refund due to the mining houses, it was agreed to reduce the existing SV3 property value in accordance with a particular agreement, pending the finalization of supplementary valuation 6 that is to be drafted in a particular format as agreed with the mining houses. Furthermore, the mining houses have agreed that the

effective date for implementation of SV6 will applied retrospectively to the implementation date of SV3, being 01 August 2015.

It was agreed that the new valuations will only be effective after the completion of the appeal process and is anticipated that the process will be completed by June 2018. Council received supplementary valuation roll 6 which was advertised for inspection from the mines.

The above mentioned aspects have impeded council's ability to render an acceptable level of services to its communities. Programs planned for the outer years had to be cut back and reprioritised thereby increasing the backlogs.

Overview of Budget Funding

Medium-term outlook: operating revenue

Breakdown of the operating revenue over the medium-term:

GT484 Merafong City - Table A4 Budgeted Financial Performance (revenue and expenditure)								
Description			2018/19 Medium Term Revenue & Expenditure Framework					
R thousand	Adjusted Budget	Increase	Budget Year 2018/19	Increase	Budget Year +1 2019/20	Increase	Budget Year +2 2020/21	Increase
Revenue By Source								
Property rates	170,883	5.77%	185,386	8.49%	196,509	6.00%	208,299	6.00%
Service charges - electricity revenue	258,085	-0.79%	273,707	6.05%	290,129	6.00%	307,537	6.00%
Service charges - water revenue	258,632	0.72%	294,017	13.68%	311,658	6.00%	330,358	6.00%
Service charges - sanitation revenue	30,574	9.81%	29,090	-4.85%	30,836	6.00%	32,686	6.00%
Service charges - refuse revenue	61,755	12.48%	58,477	-5.31%	61,985	6.00%	65,705	6.00%
Service charges - other								
Rental of facilities and equipment	2,207	-9.61%	2,340	6.00%	2,480	6.00%	2,629	6.00%
Interest earned - external investments	16,120	120.29%	6,500	-59.68%	6,500	0.00%	6,500	0.00%
Interest earned - outstanding debtors	87,650	19.37%	93,004	6.11%	98,585	6.00%	104,500	6.00%
Dividends received	-							
Fines, penalties and forfeits	10,222	-66.97%	10,836	6.00%	11,486	6.00%	12,175	6.00%
Licences and permits	10,417	-27.26%	16,397	57.41%	17,381	6.00%	18,424	6.00%
Agency services	-							
Transfers and subsidies	239,910	-13.73%	225,570	-5.98%	222,285	-1.46%	225,058	1.25%
Other revenue	6,054	2.31%	6,226	2.84%	6,599	6.00%	6,995	6.00%
Gains on disposal of PPE								
Total Revenue (excluding capital transfers and contributions)	1,152,510	-1.81%	1,201,550	4.26%	1,256,434	4.57%	1,320,865	5.13%

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the City.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the 6 per cent upper boundary of the South African Reserve Bank's inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increases of Rand Water bulk tariffs are far beyond the mentioned inflation target. Given that these tariff increases are determined by external agencies, the impact they have on the municipality's tariffs are

largely outside the control of council. Discounting the impact of these price increases in lower consumer tariffs will erode the City's future financial position and viability.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilised for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol, diesel, chemicals, cement etc. The current challenge facing the City is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions. Within this framework the City has undertaken the tariff setting process relating to service charges as follows.

The revenue strategy is a function of key components such as:

- Growth in the municipality and economic development;
- Revenue management and enhancement;
- Achievement of a 75.00 per cent annual collection rate for consumer revenue;
- National Treasury guidelines;
- Electricity tariff increases within the National Electricity Regulator of South Africa (NERSA) approval;
- Achievement of full cost recovery of specific user charges;
- Determining tariff escalation rate by establishing/calculating revenue requirements;
- The Property Rates Policy in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA), and
- And the ability to extend new services and obtain cost recovery levels.

The above principles guide the annual increase in the tariffs charged to the consumers and the ratepayers aligned to the economic forecasts.

For the 2018/19 financial year tariffs increases for the major services were primarily driven by the following broad considerations:

- Political and social considerations;
- Move towards cost reflective tariffs over the medium term to ensure financial, and so service delivery, sustainability- cost recovery will be phased in gradually in consideration of affordability of services;
- Maintaining the Councils infrastructure in good state of repair, mindful of the affordability of services;
- Increase in bulk purchases;
- Capital investment plans;
- Current national electricity constraints;
- Trends in the national and local economy;
- The impact of inflation and other cost increases;

Within this framework the Council has undertaken the tariff setting process relating to service charges as follows:

Cash Flow Management

Cash flow management and forecasting is a critical step in determining if the budget is funded over the medium-term. The table below is consistent with international standards of good financial management practice and also improves understand ability for councillors and management. Some specific features include:

Clear separation of receipts and payments within each cash flow category;

Clear separation of capital and operating receipts from government, which also enables cash from 'Ratepayers and other' to be provide for as cash inflow based on actual performance. In other words the actual collection rate of billed revenue.

Separation of borrowing and loan repayments (no set-off), to assist with MFMA compliance assessment regarding the use of long term borrowing (debt).

GT484 Merafong City - Table A7 Budgeted Cash Flows

Description		Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
			147,169	148,078	121,829	132,576	126,691	126,691		139,039	147,382	156,225
			412,340	424,397	471,649	539,009	450,465	450,465		491,468	520,957	552,214
			40,231	26,314	46,570	58,208	62,108	62,108		255,142	253,632	258,285
	1		311,562	198,657	322,721	251,910	242,953	242,953		6,226	6,599	6,995
	1		72,208	144,369	92,869	120,339	213,937	213,937		182,838	120,475	119,699
			41,620	11,070	12,842	62,553	75,888	75,888		76,253	80,438	84,875
							-	-		-	-	-
Payments												
			(887,158)	(816,623)	(825,466)	(1,120,109)	(1,083,202)	(1,083,202)		(1,033,182)	(1,072,285)	(1,138,286)
			(3,423)	(9,969)	(11,820)	(12,400)	(25,400)	(25,400)		(22,600)	(22,600)	(22,600)
	1		(63,516)							(60,086)	(63,618)	(50,483)
NET CASH FROM/(USED) OPERATING ACTIVITIES			71,033	126,292	231,193	32,087	63,440	63,440	-	35,099	(29,020)	(33,076)
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
					5,800					-	-	-
	2									-	-	-
										-	-	-
			(574)	7,100	4,171					-	-	-
Payments												
			(199,468)	(149,202)	(113,958)	(124,299)	(217,897)	(217,897)		(233,432)	(118,650)	(117,719)
NET CASH FROM/(USED) INVESTING ACTIVITIES			(200,041)	(142,102)	(103,987)	(124,299)	(217,897)	(217,897)	-	(233,432)	(118,650)	(117,719)
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
										-	-	-
			21,000	30,300						-	-	-
				3						-	-	-
Payments												
			(9,990)	(15,652)	(5,552)	(4,888)	(4,888)	(4,888)		4,888	4,888	4,888
NET CASH FROM/(USED) FINANCING ACTIVITIES			11,010	14,651	(5,552)	(4,888)	(4,888)	(4,888)	-	4,888	4,888	4,888
NET INCREASE/(DECREASE) IN CASH HELD			(117,998)	(1,159)	121,654	(97,100)	(159,345)	(159,345)	-	(193,445)	(142,783)	(145,907)
	2		203,946	85,948	84,789	(256,598)	(256,598)	(256,598)		(415,943)	(609,387)	(752,170)
	2		85,948	84,789	206,444	(353,698)	(415,943)	(415,943)	-	(609,387)	(752,170)	(898,078)

As can be seen the budget is not funded as the deficit of R120 Million in 2018/19 will increase to a deficit of R287.9 million by 2020/21.

Cash Backed Reserves/Accumulated Surplus Reconciliation

This following table meets the requirements of MFMA Circular 42 which deals with the funding of a municipal budget in accordance with sections 18 and 19 of the MFMA. The table seeks to answer three key questions regarding the use and availability of cash:

What are the predicted cash and investments that are available at the end of the budget year?

How are those funds used?

What is the net funds available or funding shortfall?

A surplus would indicate the cash-backed accumulated surplus that was/is available. A shortfall (applications > cash and investments) is indicative of non-compliance with section 18 of the MFMA requirement that the municipality's budget must be 'funded'. Non-compliance with section 18 is assumed because a shortfall would indirectly indicate that the annual budget is not appropriately funded (budgeted spending is greater than funds available or to be collected). It is also important to analyse trends to understand the consequences, e.g. the budget year might indicate a small surplus situation, which in itself is an appropriate outcome, but if in prior years there were much larger surpluses then this negative trend may be a concern that requires closer examination.

MBRR Table A8 - Cash backed reserves/accumulated surplus reconciliation

GT484 Merafong City - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	85,948	84,789	206,444	(353,698)	(415,943)	(415,943)	-	(609,387)	(752,170)	(898,078)
Other current investments > 90 days		(0)	0	0	96,799	61,151	61,151	-	309,463	373,332	437,377
Non current assets - Investments	1	11,272	4,171	-	-	-	-	-	-	-	-
Cash and investments available:		97,219	88,960	206,444	(256,899)	(354,791)	(354,791)	-	(299,924)	(378,839)	(460,700)
Application of cash and investments											
Unspent conditional transfers		17,835	15,123	49,306	-	-	-	-	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	72,419	148,189	330,516	(161,243)	(154,577)	(154,577)	-	(178,995)	(175,105)	(172,799)
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		90,254	163,311	379,822	(161,243)	(154,577)	(154,577)	-	(178,995)	(175,105)	(172,799)
Surplus(shortfall)		6,965	(74,351)	(173,378)	(95,656)	(200,215)	(200,215)	-	(120,930)	(203,734)	(287,902)

The cash backed reserves/accumulated surplus reconciliation is aligned to the requirements of MFMA Circular 42 – Funding a Municipal Budget.

In essence the table evaluates the funding levels of the budget by firstly forecasting the cash and investments at year end and secondly reconciling the available funding to the liabilities/commitments that exist.

The outcome of this exercise would either be a surplus or deficit. A deficit would indicate that the applications exceed the cash and investments available and would be indicative of non-compliance with the MFMA requirements that the municipality's budget must be "funded".

Non-compliance with section 18 of the MFMA is assumed because a shortfall would indirectly indicate that the annual budget is not appropriately funded.

It can be concluded that the Municipality has a serious deficit against the cash backed and accumulated surpluses reconciliation.

Each of the measures is discussed below.

MBRR SA10 – Funding compliance measurement

GT484 Merafong City Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	85,948	84,789	206,444	(353,698)	(415,943)	(415,943)	-	(609,387)	(752,170)	(898,078)
Cash + investments at the yr end less applications - R'000	18(1)b	2	6,965	(74,351)	(173,378)	(95,656)	(200,215)	(200,215)	-	(120,930)	(203,734)	(287,902)
Cash year end/monthly employee/supplier payments	18(1)b	3	0.8	1.0	2.0	(3.3)	(3.9)	(3.9)	-	(5.5)	(6.5)	(7.4)
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	(159,812)	(57,933)	(85,023)	(68,720)	(35,566)	(35,566)	-	(1,602)	(66,490)	(71,887)
Service charge rev % change - macro CPI X target exclusive	18(1)a(2)	5	NA	2.9%	(1.5%)	100%	(17.4%)	(6.0%)	(106.0%)	1.8%	(0.0%)	0.0%
Cash receipts % of Ratepayer & Other revenue	18(1)a(2)	6	80.8%	73.6%	72.1%	73.8%	71.3%	71.3%	0.0%	91.4%	89.7%	88.7%
Debt impairment expense as a % of total billable revenue	18(1)a(2)	7	37.4%	31.3%	36.0%	27.6%	31.2%	31.2%	0.0%	28.8%	28.8%	28.9%
Capital payments % of capital expenditure	18(1)c(1)	8	99.7%	98.1%	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Borrowing receipts % of capital expenditure (excl transfers)	18(1)c	9	59.1%	292.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								0.0%	0.0%	0.0%
Current consumer debtors % change - inc/(dec)	18(1)a	11	NA	(11.3%)	8.8%	14.1%	0.0%	0.0%	(100.0%)	(12.1%)	0.0%	0.0%
Long term receivables % change - inc/(dec)	18(1)a	12	NA	(100.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	1.1%	0.4%	0.8%	1.2%	1.1%	1.1%	0.0%	1.3%	1.4%	1.5%
Asset renewal % of capital budget	20(1)(vi)	14	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Cash/cash equivalent position

The Municipality's forecast cash position was discussed as part of the budgeted cash flow statement. A 'positive' cash position, for each year of the MTREF would generally be a minimum requirement, subject to the planned application of these funds such as cash-backing of reserves and working capital requirements.

If the municipality's forecast cash position is negative, for any year of the medium term budget, the budget is very unlikely to meet MFMA requirements or be sustainable and could indicate a risk of non-compliance with section 45 of the MFMA which deals with the repayment of short term debt at the end of the financial year. The forecasted cash and cash equivalents for the 2017/18 MTREF shows an overdraft of R348.5 Million, R422.6 Million and R501.3 Million for each respective financial year.

Cash plus investments less application of funds

The purpose of this measure is to understand how the municipality has applied the available cash and investments as identified in the budgeted cash flow statement. The detail reconciliation of the cash backed reserves/surpluses is contained in Table 22, on page 42. The reconciliation is intended to be a relatively simple methodology for understanding the budgeted amount of cash and investments available with any planned or required applications to be made. This has been extensively discussed above.

Monthly average payments covered by cash or cash equivalents

The purpose of this measure is to understand the level of financial risk should the municipality be under stress from a collection and cash in-flow perspective. Regardless of the annual cash position an evaluation should be made of the ability of the Municipality to SA2 position should the municipality be faced with an unexpected disaster that threatens revenue collection such as rate boycotts. As indicated above the Municipality aims to achieve at least one month's cash coverage in the medium term, and then gradually move towards two months coverage. This measure will have to be carefully monitored going forward.

Surplus/deficit excluding depreciation offsets

The main purpose of this measure is to understand if the revenue levels are sufficient to conclude that the community is making a sufficient contribution for the municipal resources consumed each year. An 'adjusted' surplus/deficit is achieved by offsetting the amount of depreciation related to externally funded assets.

Municipalities need to assess the result of this calculation taking into consideration its own circumstances and levels of backlogs. For the 2017/18 MTREF the indicative outcome is a deficit of R189 million.

Property Rates/service charge revenue as a percentage increase less macro inflation target

The purpose of this measure is to understand whether the municipality is contributing appropriately to the achievement of national inflation targets. This measure is based on the increase in 'revenue', which will include both the change in the tariff as well as any assumption about real growth such as new property development, services consumption growth etc.

Cash receipts as a percentage of ratepayer and other revenue

This factor is a macro measure of the rate at which funds are 'collected'. This measure is intended to analyse the underlying assumed collection rate for the MTREF to determine the relevance and credibility of the budget assumptions contained in the budget. It can be seen that the outcome is at 65 per cent for each of the respective financial years. Given that the assumed collection rate was based on a 75 per cent performance target, the cash flow statement has been conservatively determined. In addition the risks associated with objections to the valuation roll need to be clarified and hence the conservative approach, also taking into consideration the cash flow challenges experienced in the current financial year. This measure and performance objective will have to be meticulously managed. Should performance with the mid-year review and adjustments be positive in relation to actual collections of billed revenue, the adjustments budget will be amended accordingly.

Debt impairment expense as a percentage of billable revenue

This factor measures whether the provision for debt impairment is being adequately funded and is based on the underlying assumption that the provision for debt impairment (doubtful and bad debts) has to be increased to offset under-collection of billed revenues. The provision has been appropriated at 35 per cent over the MTREF. The provision is not the accepted leading practice.

Capital payments percentage of capital expenditure

The purpose of this measure is to determine whether the timing of payments has been taken into consideration when forecasting the cash position. The municipality aims to keep this as low as possible through strict compliance with the legislative requirement that debtors be paid within 30 days.

Borrowing as a percentage of capital expenditure (excluding transfers, grants and contributions)

The purpose of this measurement is to determine the proportion of a municipality's 'own-funded' capital expenditure budget that is being funded from borrowed funds to confirm MFMA compliance. Externally funded expenditure (by transfers/grants and contributions) has been excluded. It can be seen that borrowing equates to 0 per cent of own funded capital.

Transfers/grants revenue as a percentage of Government transfers/grants available

The purpose of this measurement is mainly to ensure that all available transfers from national and provincial government have been budgeted for. A percentage less than 100 per cent could indicate that not all grants as contained in the Division of Revenue Act (DoRA) have been budgeted for. The Municipality has budgeted for all transfers.

Consumer debtors change (Current and Non-current)

The purpose of these measures is to ascertain whether budgeted reductions in outstanding debtors are realistic. There are 2 measures shown for this factor; the change in current debtors and the change in long term receivables, both from the Budgeted Financial Position. Both measures show a relatively stable trend in line with the municipality's policy of settling debtor's accounts within 30 days.

Repairs and maintenance expenditure level

This measure must be considered important within the context of the funding measures criteria because a trend that indicates insufficient funds are being committed to asset repair could also indicate that the overall budget is not credible and/or sustainable in the medium to long term because the revenue budget is not being protected.

Asset renewal/rehabilitation expenditure level

This measure has a similar objective to aforementioned objective relating to repairs and maintenance. A requirement of the detailed capital budget (since MFMA Circular 28 which was issued in December 2005) is to categorise each capital project as a new asset or a renewal/rehabilitation project. The objective is to summarise and understand the proportion of budgets being provided for new assets and also asset sustainability. A declining or low level of renewal funding may indicate that a budget is not credible and/or sustainable and future revenue is not being protected, similar to the justification for 'repairs and maintenance' budgets.

FINANCIAL IMPLICATIONS OF CAPITAL DEVELOPMENT

The financial implications of capital developments can have a significant impact on the total financial needs of the Municipality. Projects identified within the IDP mainly centres around new housing projects, service delivery, economical development and growth within the community.

All these factors contribute to a large extend to the expenditure obligations of the Municipality. The current infrastructure in Merafong City Local Municipality is of such a nature that any new development will necessitate upgrading of the existing infrastructure.

Furthermore, new developments and growth within the population of Merafong City Local Municipality will require additional manpower for purposes of administration and maintenance of infrastructure. The financial implications with regards to manpower, maintenance and service delivery can only be determined once these development projects have reached a stage of completion and the social and economical impact on the community and surrounding areas have been established.

RECOMMENDATIONS

Credit Control and Payment Levels

It has unfortunately become a reality in our current economical environment to view a 75% payment level as acceptable. Due to increasing unemployment figures, people tend to look upon the other 25% of the community as those who cannot afford to pay. However, one has to consider the fact that there has already been provided for the less fortunate consumers by means of the indigent policy and the provision of free basic services (6kl free water and 50Kwh free electricity in the 2017/2018 financial year) to indigent consumers, these would include, pensioners, households with combined income of less than R1 500 per month and permanently disabled people as categorised by the policy.

Strict credit control will have to be implemented and maintained to achieve a payment percentage of 75%.

Water must be restricted and electricity installations will have to be removed. Sales in execution of movable and immovable assets will have to commence. Property owners cannot owe council money. Pre paid water meters must be installed for all indigents and deposits must increase to minimise council's risk.

Financial Impact of Developments and Resettlements

It has to be emphasised that all new projects entered into, whether financed by means of external loans, income or grants, will have an impact on the current infrastructure and manpower requirements of the Municipality. Although various Impact Assessments have been performed the actual financial impact cannot be calculated accurately.

The construction of low cost housing must be looked at in the future. Council will have to develop high cost housing to offset the effects of low cost housing. The balance must be contained.

Intervention is required to increase the equitable share to fund council's indigents to ensure that services will be provided in an effective and efficient manner.

Non-core Functions

As discussed above, a formal investigation into the viability of non-core functions should be launched as these functions are currently financed by means of Assessment Rates. Various sporting codes are currently sourcing funds for development as part of a national drive to unify the nation by means of sport.

CLOSURE

Sound financial management demands that a municipality effectively control its level of revenue and expenditure and appropriately allocates public resources amongst its departments and programmes. To this end it is necessary for Merafong City Municipality to prepare and implement a comprehensive, accurate and transparent financial plan, which helps it to identifying its operating and capital financing needs and assists it to raise the revenue needed to meet these requirements.

The key characteristics of the Financial Planning Process are that it:

Incorporates a long-term perspective;

Establishes linkages to organizational goals and objectives as outlined in the Integrated Development Plan (IDP);
Focuses financial decisions on results and outcomes;

Involves and promotes effective communication with stakeholders and local communities; and provides incentives to municipal management and employees.

It is council's view that this financial plan includes the above characteristics. However, the plan can only be successful if all Councillors, employees and members of the community ensure that day-to-day operations and strategic planning are in accordance with this plan and that any changes be incorporated in an annual updated plan.

The municipality is receiving support from Gauteng Treasury and Provincial CoGTA in terms of Section 154 of the Constitution. A four pillar turnaround strategy has been approved and focuses on the following key areas (4 pillars):

1. Improve collection.
2. Reduce water and electricity losses
3. Improve indigent management.
4. Reduce expenditure

A financial turn-around plan was approved by Council with action plans that seeks to address the above-mentioned four pillars. On improving collection, a key focus is on township areas, where average payment levels are at 27% as compared to a budgeted 75%. Electricity loss due tampered prepaid meters is a key contributor to low payment levels and unaccounted losses. A specific program is being implemented to address this challenge.

A credible indigent register is a cornerstone on financial viability. In this regard, a plan including an aftercare program has been developed to ensure that a credible indigent register is in place to address the plight of the poor.

Strict cost containment measures has been put in place during the past three financial years. Cost containment is a continuous process. A value for money system is being implemented in order to ensure that procurement processes are able to reduce the cost of providing municipal services.

CAPITAL INVESTMENT PROGRAMME

Developmental Local Government - in essence - require extensive capital investments in infrastructure. The Capital Investment Program of ***Merafong City Local Municipality*** as outlined in the Spatial Development Framework and Fiscal Plan will guide private investment. To produce the desired urban form outlined in the Framework. The Capital Investment Program is captured and will be executed as indicated in the capital budget. Only secured funding forms part of the investment programme.

The Capital Investment Framework underpins key principles of ***Merafong City***'s strategies in realizing the full potential of the property market.

By meeting its priorities, the CIF will create an enabling environment in which business can flourish. The CIF will also address the mayoral priorities of service delivery, excellence, economical growth and regeneration of the economy.

The key principle of the CIF is the following:

Infrastructure should support nodal development and a movement network.

Infrastructure capacity within the urban development boundary should be augmented and upgraded to ensure efficient urban form and infill development;

Where spare capacity exists, consolidation and intensification of existing urban development is most efficient;

Development of vacant land in areas with spare capacity should be given first priority, with areas requiring extension of existing infrastructure as second priority;

Balance should be struck in between investment in new infrastructure and maintenance and refurbishment of existing infrastructure;

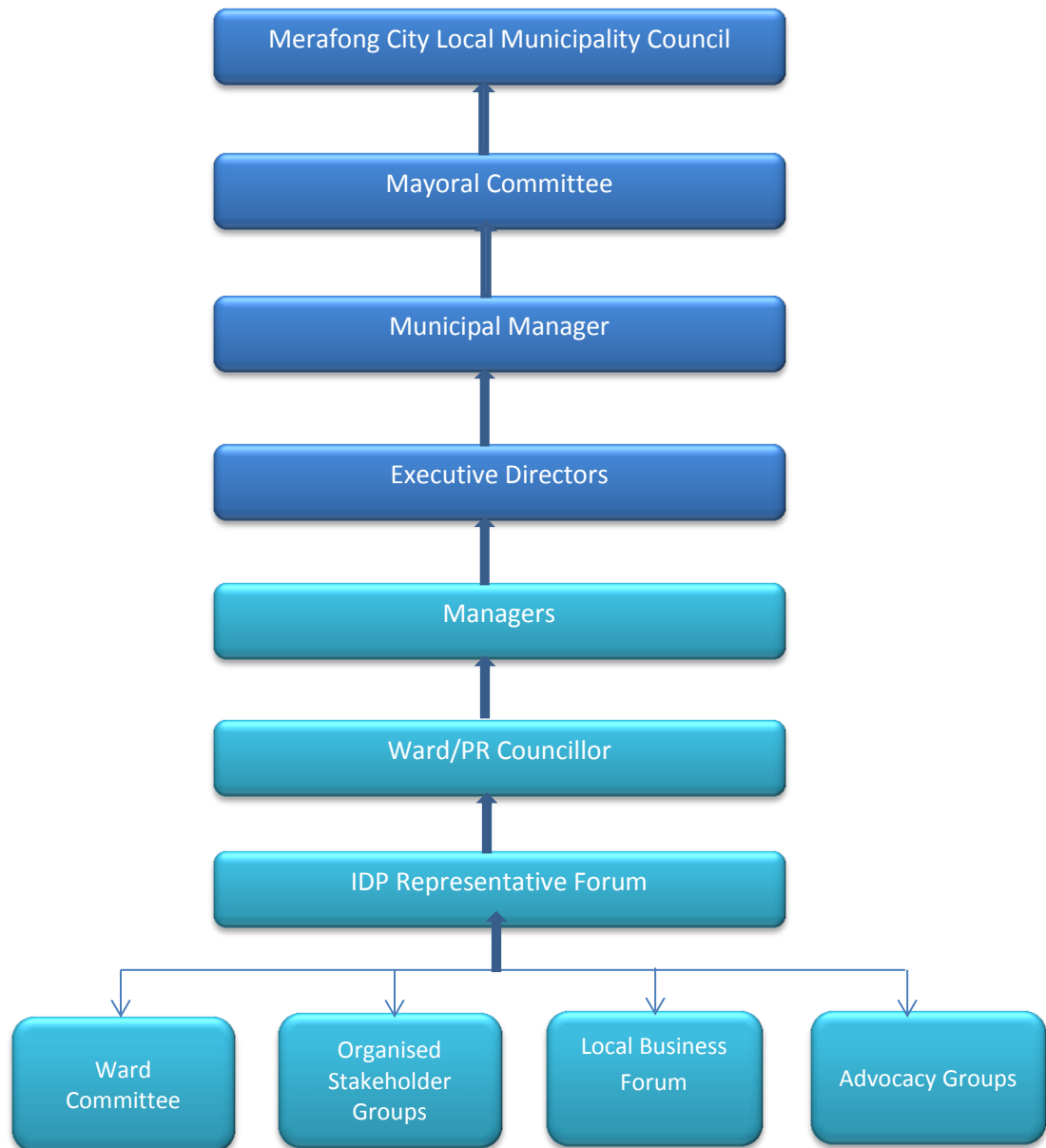
New infrastructure should be provided in areas, which are linked or can be linked directly to the movement network and can be promoted with social services;

Medium- to high-density residential development is promoted to make for optimal use of infrastructure;

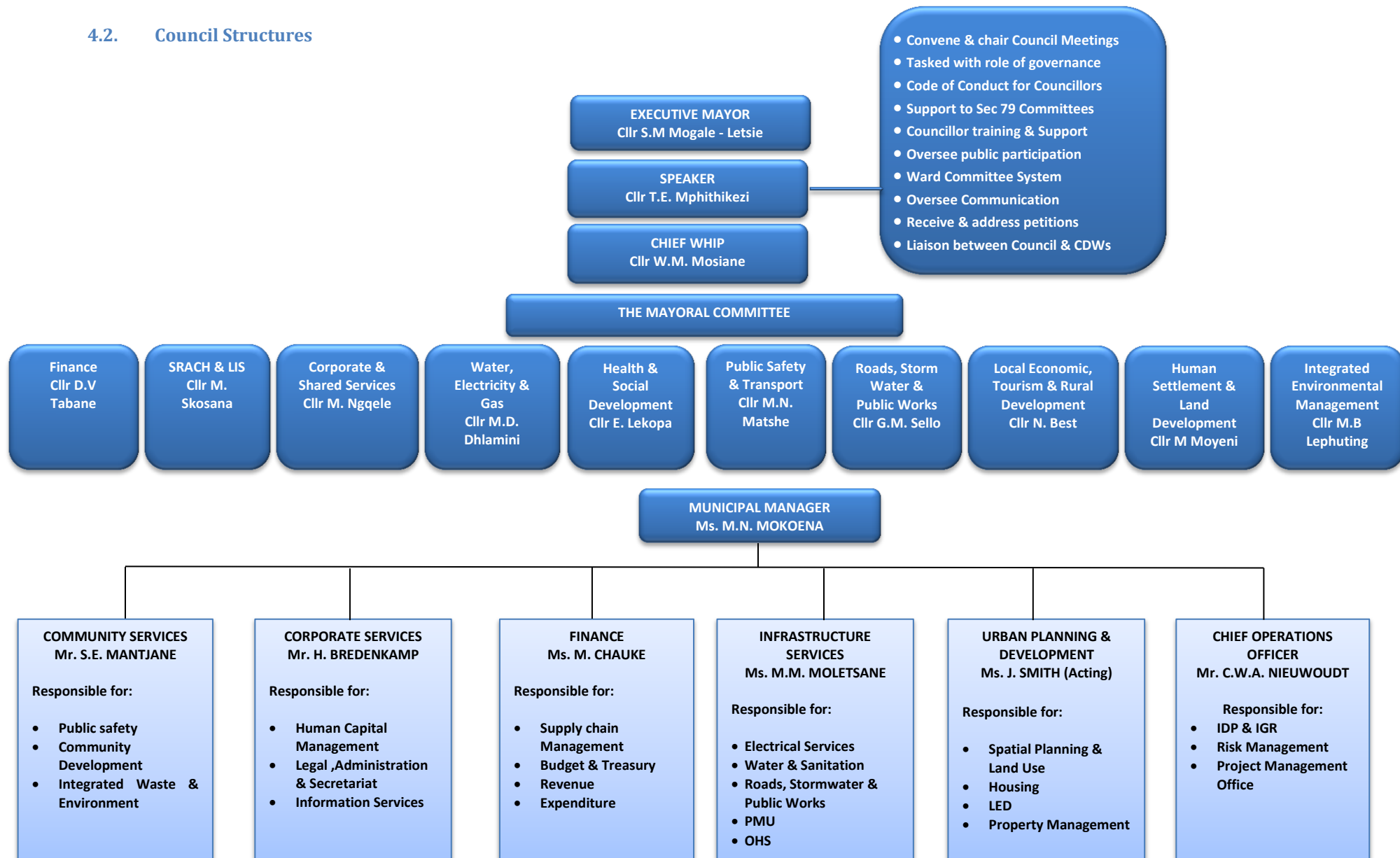
Public investment in marginalized areas is essential to spur development and create an economic base;

It is of apparent importance that no infrastructure investments will be made in areas that are geologically at risk for urban development.

4.1 Governance Structures



4.2. Council Structures



4.3 Council and Council Committees:

Merafong City Local Municipality is a Category B municipality with an Executive Mayor Governance system. The Executive Mayor is supported by ten (10) full time Mayoral Committee members who are responsible for heading their respective portfolios. The Mayoral Committee members chair their respective Section 80 Committee to which specific departments report.

The Speaker is the Chairperson of Council and is responsible for overseeing the functioning of Council and its committees. The office of the Speaker is further responsible for the establishment and functioning of ward committees.

The Chief Whip is responsible for ensuring compliance to the code of conduct for Councillors. Merafong City Local Municipality consists of twenty-eight (28) wards in terms of Section 18 (3) of the Local Government, Municipal Structures Act, 1998 (Act 117 of 1998) which constitutes 28 Ward Councillors and 24 Proportional Representative Councillors.

Approval and adoption of the IDP and Budget are few of the non-delegated functions in the municipality. Thus only full Council has the responsibility of approving the IDP and Budget. The IDP should be approved before end of financial year by the MCLM. IDP Representative Forum has to review and recommend that Council approves the IDP prior to Council adoption.

4.3.1 Section 79, Municipal Structures Act 117 of 1998 states:

- (1) A municipal council may—
 - (a) Establish one or more committees necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers;
 - (b) Appoint the members of such a committee from among its members; and
 - (c) Dissolve a committee at any time.
- (2) The municipal council—
 - (a) Must determine the functions of a committee:
 - (b) May delegate duties and powers to it in terms of section 32:
 - (c) Must appoint the chairperson:
 - (d) May authorise a committee to co-opt advisory members who are not members of the council within the limits determined by the council;
 - (e) May remove a member of a committee at any time: and
 - (f) May determine a committee's procedure.

4.3.2 Committees to assist executive committee or executive mayor

- (1) If a municipal council has an executive committee or executive mayor, it may appoint in terms of section 79, committees of Councillors to assist the executive committee or executive mayor.
- (2) Such Committees may not in number exceed the number of members of the executive committee or mayoral committee.
- (3) The executive committee or executive mayor—
 - (a) Appoints a chairperson for each committee from the executive committee or mayoral committee;
 - (b) May delegate any powers and duties of the executive committee or executive mayor to the committee;
 - (c) Is not divested of the responsibility concerning the exercise of the power or the performance of the duty: and,
 - (d) May vary or revoke any decision taken by a committee subject to any vested rights.
- (4) Such a committee must report to the executive committee or executive mayor in accordance with the directions of the executive committee or executive mayor.

4.3.3 Functional Mandate:

Merafong City Local Municipality performs the following schedule 4B and 5B functions in accordance with Section 52 of the Constitution of RSA (Act 108 of 1996), read with Section 83 of the Local Government Municipal Structures Act, (Act 117 of 1998):

MUNICIPAL FUNCTION	AUTHORIZATION	MCLM	DISTRICT MUNICIPALITY
Air pollution	No		Yes
Building regulations	Yes	Yes	Yes
Child care facilities	Yes	Yes	Yes
Electricity reticulation	Yes	Yes	
Local tourism	Yes	Yes	Yes
Municipal airports	Yes		Yes
Municipal planning	Yes	Yes	Yes
Municipal health services			Yes
Municipal public transport	Yes	Yes	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other law.	Yes	Yes	
Stormwater management systems in built-up areas	Yes	Yes	
Trading regulations	Yes	Yes	Yes
Water and sanitation services limited to potable water supply systems and domestic waste and sewage disposal systems.	Yes	Yes	Yes
Billboards and the display of advertisements in public places	Yes	Yes	Yes
Cemeteries, funeral parlours and crematoria	Yes	Yes	Yes
Cleansing	Yes	Yes	Yes
Fencing and fences	Yes	Yes	Yes
Local sports facilities	Yes	Yes	Yes
Municipal parks and recreation	Yes	Yes	Yes
Municipal roads	Yes	Yes	
Noise pollution	Yes	Yes	Yes
Pounds	Yes	Yes	Yes
Public places	Yes	Yes	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes	Yes	Yes
Street trading	Yes	Yes	Yes
Street lighting	Yes	Yes	Yes
Traffic and parking	Yes	Yes	Yes

5. Section D: Process Followed to Develop IDP

Introduction

The 2018/19 IDP and Budget Process heralds the second review of the municipality's adopted 2016-2021 IDPs. The Integrated Development Plan (IDP) is a single and inclusive strategic planning instrument that is intended to promote Local Economic Development, Spatial Development, Infrastructure Development, Institutional Transformation and Budget Alignment of a municipality.

IDP Process Plan

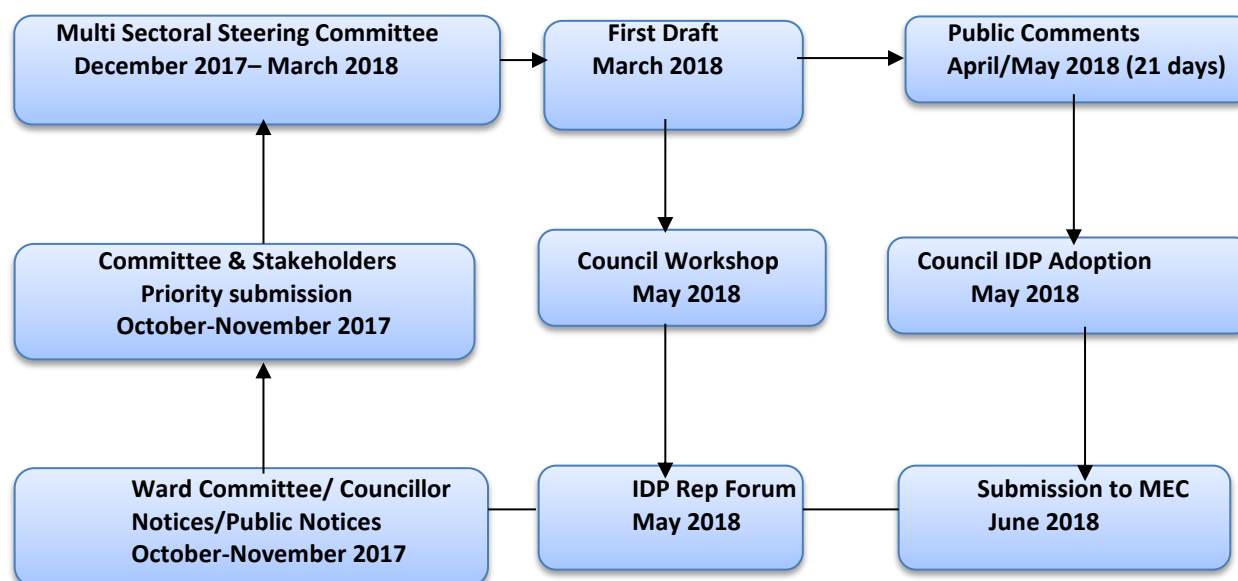
The context of the 2018/19 IDP is a process that consists of sub-activities that culminate into the adoption of the IDP by the Council of MCLM which includes the following:

Table below provides all activities, responsibilities and time-frames:

Proposed Date	Activity	Responsible Person
August 2017	IDP Process Plan Approval	IDP Manager
September 2017	Public Notice – Annual Review of the IDP and Budgeting Process	IDP Office
September 2017	Public Notice –Public participation meeting	IDP Office
October 2017	Public Participation Process in terms of Section 28 & 29 of the Municipal Systems Act (Act 32 of 2000)	IDP Manager
October 2017	IDP Process briefing	IDP Manager
October 2017 – December 2017	IDP Compilation of priorities	IDP Manager
November 2017	Sector Forum Meeting (Presentation of Community Priorities by Municipalities).	MIDP - Cogta
December 2017 – January 2018	Submission of Community needs to the District Municipality.	IDP Manager
January 2018	Incorporating/Responding to Comments.	All Directorates
January 2018	Sectoral Plans - Submissions	All Directorates
January 2018	Alignment of projects and programmes with the budget	All Directorates
January 2018	Submission of Priority Developmental Projects/Programmes to the District.	IDP Manager
January 2018 – February 2018	Consolidation of the Draft IDP	IDP Manager
February 2018	Presentation of the Draft IDP (Management)	IDP Manager
March 2018	Tabling of the Draft IDP and Budget to Council in terms of the MFMA and Municipal Systems Act	Council
April 2018	Submissions of the adopted Draft IDP to the MEC for Local Government.	IDP Office
April 2018	Submission of adopted Draft IDP's to the West Rand District Municipality.	IDP Office
March 2018 – April 2018	Public Notice inviting comments for 21 days.	IDP Office
April 2018 – May 2018	Provincial and District IDP Analysis.	MIDP (Cogta)
April 2018	Presentation of the Final IDP (Management).	IDP Manager

May 2018	Presentation of the Final IDP (IDP Rep Forum)	IDP Manager
May 2018	Council to approve the Final IDP.	Council
June 2018	Publication of the Approved IDP.	IDP Office
June 2018	Submissions of the Council Approved IDP to the MEC for Local Government.	IDP Office
June 2018	Submissions of the Council Approved IDP to National and Provincial Treasury, Auditor General of South Africa & Gauteng Legislature.	IDP Office
June 2018	SDBIP Approval.	Executive Mayor

IDP REVIEW WORK PLAN 2018/2019



Adoption by Council

The process plan outlined above has been tabled by the Executive Mayor for approval by the Municipal Council on the 31st of August 2017.

Elements of the IDP Process Plan

Elements of the IDP Process Plan 2018-19 Revised Integrated Development Plan of the 5 years 2016-2021 entails the following elements:

- Time frame
- Mechanisms and procedures for alignment;
- Mechanisms for Public Participation.
- Binding plans and Planning requirements at Provincial and National level
- Procedures and principles for monitoring the planning process and amendments.

In terms of the Council approved IDP and Budget process plan, Council should approve the final IDP before the start of the new financial year, that is no later than 30 June 2017.

In order for MCLM to prepare a credible IDP document, several stakeholders had to be engaged to provide inputs and guide the final IDP plan. The IDP process involves the following consultation process:

COMMUNITY PRIORITIES 2018 – 2019 ALIGNED TO THE 14 REGIONAL OUTCOMES
KPA-INFRASTRUCTURE AND SERVICES PRIORITIES

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS		REGIONAL OUTCOME
	1	2	3			2017	2018	
<u>Basic Water Access</u> Formal Areas Metered Point – Prepaid or Billed.	√			3,8,10,16,17,27	√	17,8%	21,4%	Outcome 1
Standard / Maintenance	√			1,8,9,10,12,13,16,18,21,22,24,25,26,27,28	√	21,4%	53,5%	
Informal Structures 25 Litres Potable Water or 6 Kilolitres per household per month	√			2,3,6,8,10	√	3,57%	17,8%	
Standard / Maintenance	√			1,6,8,9	√	3,57%	14,2%	
Invaded land -emergency water supply minimum 40 litres per household per day	√			1,3,5,8,14	√	3,57%	17,8%	
Standard / Maintenance						0%	0%	
<u>Sanitation:</u> Formal Areas –Each erven one flush toilet linked to sewer or septic tank.	√			1,3,6,8,16,17	√	10,7%	21,4%	Outcome 1
Standard / Maintenance	√			1,6,9,12,13,16,18,21,22,24,25,26,28	√	32,1%	50%	
Informal Structures One VIP toilet or waste Separatory or dry composting toilet.	√			2,3,8,10,23	√	10,7%	17,8%	
Standard / Maintenance	√			5,9	√	7,14%	7,14%	
Invaded land – One chemical toilet per two Households.	√			3,10,14	√	7,14%	10,7%	
Standard / Maintenance						0%	0%	
<u>Basic Electricity Access:</u> Formal Areas – Each erven Grid electricity 60 amps.	√			1,2,3,6,8,14,16,27	√	21,4%	28,5%	Outcome 1
Standard / Maintenance	√			2,6,8,12,16,18,21,22,24,25,26,27,28	√	39,2%	46,4%	
Informal structures-Each erven grid electricity 40 amps supply	√			1,3,4,6,8,9,10,17	√	32,1%	28,5%	
Standard / Maintenance	√			6,8	√	7,14%	7,14%	

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS		REGIONAL OUTCOME
	1	2	3			2017	2018	
Basic Electricity Access: Invaded land-No provision	✓			1,3,6,15,21	✓	10,7%	17,8%	Outcome 1
Electricity: Public Lighting (street)	✓			1,2,3,4,6,8,9,11,12,13,14,15,16,17,20,21,22,23,24,25,26,28	✓	71,4%	78,5%	
Standard / Maintenance	✓			6,7,8,9,11,13,16,20,25,28	✓	57,1%	35,7%	
<u>Roads:</u> Formal Areas – per hectare to have paved roads, speed calming measures to be provided at all public facilities.	✓			1,3,6,8,9,10,11,12,13,16,17,20,23,24,25,26,27	✓	50%	60,7%	Outcome 1
Standard / Maintenance	✓			1,4,6,7,8,9,11,13,16,17,18,20,21,22,23,24,25,26,27,28	✓	71,4%	71,4%	
Informal Structures – Existing gravel roads to be graded quarterly	✓			1,2,3,4,6,8,9,10,11,12,14,15,16,21,22,24,25	✓	32,1%	60,7%	
Standard / Maintenance	✓			6,9,11,13,16,20,25	✓	32,1%	25%	
Invaded land-No provision of roads on private land.	✓			1,3	✓	3,57%	7,14%	
Standard / Maintenance	✓			8		0%	3,57%	
<u>Stormwater:</u> Formal Areas – per hectare to have management of storm water.	✓			1,2,3,4,6,8,9,10,12,13,17,20,22,25,26	✓	32%	53,5%	Outcome 1
Standard / Maintenance	✓			1,6,7,9,11,13,16,18,20,21,22,23,24,25,26,27,28	✓	64,2%	60,7%	
Informal Structures – Storm water management by V drain channels.	✓			1,3,4,6,9,14,21,25,28	✓	21,4%	32,1%	
Standard / Maintenance	✓			3,6,8,9,28	✓	25%	17,8%	
Invaded land-No provision of roads on private land.	✓			3,6,8	✓	3,57%	10,7%	
Standard / Maintenance	✓			6,8		0%	7,14%	

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS		REGIONAL OUTCOME
	1	2	3			2017	2018	
Waste management: Formal Areas - Weekly removal of domestic solid waste, removal of illegal waste within 24hrs.	√			1,2,3,6,8,10,11,12,13,16,17,21,22,24,25,26,27	√	35,7%	60,7%	Outcome 1
Standard / Maintenance	√			6,7,8,9,13,16,18,21,22,24,25,26,28	√	32,1%	46,4%	
Informal Structures - Provision of one 6 cubic metre skip per 30 households, skips removed every 3 days	√			1,2,3,4,5,6,8,9,10,14,19,21,22,24,25,26,27	√	35,7%	60,7%	
Standard /Maintenance	√			1,6,8,9	√	14,2%	14,2%	
Invaded land – Provision of one 6 cubic metre skip per 30 households, skips removed every 3 days	√			1,3,6,8,14,24	√	7,14%	21,4%	
Standard /Maintenance	√			1,4,6,23	√	3,57%	14,2%	
Rural- Self provision				3		0%	3,57%	
Standard /Maintenance						0%		
Housing: RDP Housing	√			1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,19,20,21,22,23,24,25,26,28	√	82,1%	92,8%	Outcome 9
Rental Housing	√			1,2,4,5,8,9,12,13,14,19,20,21,22,23,25,28	√	28,5%	57,1%	
Social Housing	√			1,2,4,5,8,9,12,13,14,19,20,21,22,23,25,28	√	28,5%	57,1%	
Parks: Access	√			1,2,3,4,5,6,7,8,10,12,14,15,16,17,18,19,20,22,23,24,26,28	√	75%	78,5%	Outcome 8
Standard /Maintenance	√			1,6,8,9,10,16,18,21,22,25,27,28	√	35,7%	42,8%	
Sport Facilities: Access	√			1,2,3,4,6,7,8,9,11,12,13,15,16,17,22,23,24,26	√	64,2%	64,2%	Outcome 8
Standard /Maintenance	√			6,8,16,18,21,24,28	√	25%	28,5%	
Cemeteries Access	√			3,6,8,12,13,14,17	√	7,14%	25%	Outcome 8
Standard /Maintenance	√			1,2,6,8,16,17,18,20,21,23,24,25	√	10,7%	42,8%	

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS		REGIONAL OUTCOME
	1	2	3			2017	2018	
Community Facilities: Access	√			1,2,4,6,7,8,11, 12,13,15,16,17, 23,25	√	46,4%	50%	Outcome 9
Standard /Maintenance	√			6,8,15,16,20,28	√	10,7%	21,4%	
Community Halls	√			1,2,3,4,6,8,12, 13,15,16,20,21, 28	√	35,7%	45,4%	Outcome 10
Standard /Maintenance	√			6,8,11,16,20,23	√	17,8%	21,4%	
Libraries	√			2,3,4,6,8,15,16, 19,21,22,23,26	√	35,7%	42,8%	Outcome 6
Standard /Maintenance	√			1,6,8,16,19,20, 24,28	√	14,2%	28,5%	
Sports Fields	√			1,2,3,4,6,7,8,10, 11,12,13,15, 16,21,23,24,26, 27	√	64,2%	64,2%	Outcome 8
Standard /Maintenance	√			1,6,7,8,16,18,20 ,24,28	√	17,8%	32,1%	

2. KPA – SOCIAL PRIORITIES

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS		REGIONAL OUTCOME
	1	2	3			2017	2018	
<u>Traffic Function</u> Formal Areas; -Traffic police to dispatch an accident within reasonable time. -time taken to repair any traffic light in minor road (subjected to electricity supply availability) -grass cutting on all major roads intersections monthly from October to May. -Road Markings / Signs. -Visible Patrols	√			1,3,6,8,10,21,23	√	10,7%	25%	Outcome 5
Standard /Maintenance	√			1,6,16	√	7,14%	10,7%	
Informal Structures; Traffic police to dispatch an accident within reasonable time.	√			3,6,17,21,23	√	10,7%	17,8%	
Standard /Maintenance	√			6		0%	3,57%	
Invaded land; -Traffic police to dispatch an accident within reasonable time.	√			3,6,14	√	3,57%	10,7%	
Rural; -Traffic police to dispatch an accident within reasonable time.	√			3,6	√	3,57%	7,14%	Outcome 5
<u>Disaster Management:</u> Dolomitic Risk Management	√			1,2,3,6,8,9,10,12,20	√	21,4%	32,1%	
Flood Water Management	√			1,2,3,4,6,8,10,12,20,21,22,23,24,25,26	√	17,8%	53,5%	
Air and Water Pollution Control	√			1,3,6,8,10,13,21,23	√	7,14%	28,5%	
Noise Impact Control	√			1,3,6,8	√	3,57%	14,2%	

KPA - SPATIAL PRIORITY

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS		REGIONAL OUTCOME
	1	2	3			2017	2018	
Town Planning; Formal Area; - Processing of town planning applications - Enforcement to be compliant with municipal by- laws and town planning.	√			1,2,3,4,11,12,15,17,23	√	17,8%	32,1%	Outcome 9
Temporary Approved Structures; Processing of town planning applications Enforcement to be compliant with municipal by-laws and town planning	√			1,3	√	3,57%	7,14%	
Informal Structures; Number of Structures	√			3,10	√	3,57%	7,14%	
Invaded land; Number of Structures	√			2,3,10,12,14,16,18,23	√	10,7%	28,5%	

KPA - ECONOMIC PRIORITIES

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS		REGIONAL OUTCOME
	1	2	3			2017	2018	
Data base of the unemployed	√			1,3,4,5,6,7,8,9,10,11,13,15,16,19,20,21	√	53,5%	57,1%	Outcome 12
Informal Traders Facilities	√			1,2,3,4,5,6,7,8,10,11,12,13,15,18,19,20,22,23,25,26,27	√	75%	75%	
SMME development; Training/ Skills development needs	√			1,2,3,4,5,6,7,8,9,10,11,12,13,15,16,18,19,20,21,22,23,24,25,26,27	√	89,2%	89,2%	

KPA - INSTITUTIONAL AND CORPORATE GOVERNANCE

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS		REGIONAL OUTCOME
	1	2	3			2017	2018	
Indigent Support	√			1,3,6,7,8,10,12,13,16,21,23,24	√	28,5%	42,8%	Outcome 13
Customer Care Services	√			1,2,3,4,6,7,8,9,10,11,12,13,14,16,18,20,21,23,24,25,26	√	71,4%	75%	Outcome 14
Communication to Consumers	√			1,2,3,4,5,6,7,8,9,10,11,12,13,16,18,20,21,23,24,25,26	√	71,4%	75%	Outcome 4
Ward Committees Functionality	√			3,6,8,10,25,26	√	14,2%	21,4%	Outcome 2
Community Participation	√			3,6,8,10,13,21,25	√	14,2%	25%	Outcome 2
Billing System (Accurate and Timeously)	√			1,2,3,6,7,8,9,10,11,12,13,16,18,20,21,23,24,25,26	√	71,4%	67,8%	Outcome 13

SECTOR DEPARTMENTS/ INTERVENTION REQUIRED

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	SECTOR DEPARTMENTS	COMMENTS	
	1	2	3			2017	2018
Clinics / Health Services(24hrs): Primary Health Care: -Access 15 minutes in – vehicle travel time or 1-5 km walking distance. -Thresholds to serve a population of about 5 000 – 70 000 depending on the catchment size.	√			1,2,3,4,6,8,10,11,12,14,15,16,17,19,20,21,22,23,24,25,26,27	√	67,8%	78,5%
Health – district hospitals: Access up to 30 minutes in vehicle travel time. 450 000 people (planning should be aligned in terms of the Provincial Spatial Development Framework)	√			3,6,8,17,21	√	10,7%	17,8%
Early childhood development centres: Demand is very dependent on social structures within communities and may vary widely.	√			1,6,8,13,17,19,21	√	14,2%	25%
Public Safety Facilities: Police stations: To improve visible policing and response times the provision of one station per 30 000 people is considered desirable by planners. Manpower and operational challenges make this unrealistic at present	√			2,3,4,6,8,10,11,12,13,14,15,16,17,18,19,20,22,24,25,26,27	√	75%	75%
Magistrate Courts: No agreed common norms – Department of	√			3,6,8,11,17	√	10,7%	17,8%

Justice considers proximity to users, political issues, caseloads of courts and crime hot spots. Planning is undertaken on a national or provincial basis by Government.							
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PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	SECTOR DEPARTMENT	COMMENTS	
	1	2	3			2017	2018
Home Affairs Offices: Access 30 minutes in – vehicle travel time. Thresholds 200 000 people.	✓			3,6,8,16,17,21, 22,23,24,25,26	✓	28,5%	39,2%
Fire Station: 100 000 people (indicative only, overriding factor is reach & density)	✓			1,2,3,4,6,7,8,9, 10,12,14,15,16, 17,23,27	✓	64,2%	57,1%
Emergency Services: Ambulances	✓			3,6,8,10,13,14, 15,16,17,22,23, 25,26,27	✓	28,5%	50%
Fire Fighting	✓			2,3,6,8,10,12, 14,15,16,23	✓	17,8%	35,7%
Social Development Programmes	✓			6,8	✓	7,14%	7,14%
Public Transport	✓			1,6,8,12	✓	10,7%	14,2%
Schools/Education: Pre-Schools Access -750m Estimated minimum population	✓			3,6,8,10,13,16, 17	✓	10,7%	25%
Primary Schools: Access maximum 15 minutes in – vehicle travel time. Preferably within walking distance of 1 km. Estimated population threshold 5 500.	✓			3,6,8,12,13,16, 17	✓	14,2%	25%
Secondary Schools: Access maximum 15 minutes in – vehicle travel time. Preferably within walking distance of 1.5 km. Estimated population threshold 12 500.	✓			1,3,6,8,13,16, 17,21	✓	17,8%	28,5%
HIV/AIDS Reduction	✓			3,6,8,10,12,16, 23	✓	7,14%	25%
Crime Rate	✓			1,2,3,4,5,6,8,9, 10,11,12,13,14, 15,16,18,20,22, 23,24,25,26	✓	75%	78,5%
Libraries	✓			2,3,4,6,8,12,15, 16,19,24,25,26	✓	35,7%	42,8%

MEC comments on the 2017/18 IDP

In terms of Local Government: Municipal Systems Act, 2000 a municipality should submit a copy of the Council approved IDP to the MEC for Local Government. The MEC comments have largely provided guidance on the preparation of the 2018/19 IDP. All the MEC comments on the 2017/18 IDP were noted in compiling the current IDP.

PRIORITIES	MCLM PRIORITY ACTIONS & PROGRAMMES
<p>SPATIAL DEVELOPMENT PLANNING</p> <p>The municipality is commended for clearly outlining & prioritizing primary & secondary development nodal areas in the SDF. These nodal points are to be strengthened & enhanced, which will be utilized to support urban restructuring and generate opportunities.</p> <p>There is however, a shortcoming as no spatial representation of such is reflected in a Capital Investment Framework (CIF). Nodal priorities should be linked to the CIF to ensure financial backing & implementation.</p> <p>It is highly recommended that the municipality develop an Air Quality Management Plan, an Integrated Waste Management Plan & a Bioregional Plan. The Air Quality Management Plan is critical to address the issue of lack of air quality data and ambient air quality monitoring in the municipality.</p> <p>A bioregional plan is critical to address wetland destruction, the removal of alien invasive vegetation species, protection of sensitive environments and protection of endemic red listed species. The municipality is encouraged to engage the Gauteng Department of Agriculture and Rural Development (GDARD) as well as the national Department of Environmental Affairs (DEA) in this regard. An Air Quality Management Plan will also help with mitigation of climate change due to greenhouse gas emissions & particulate matter.</p>	<p>The Spatial Planning & Land Use Management Section fully agrees with the assessment regarding the Capital Expenditure Framework. The Municipality acknowledged the shortcomings with respect to the Capital Expenditure Framework, and hence adopted a project implementation plan to incorporate a CEF into the SDF, to be approved and adopted by March 2019.</p> <p>It is acknowledged that Merafong City does not have an Air Quality Management Plan. The management, monitoring and control of air quality are currently done in terms of the WRDM Air Quality Management Plan. Due to financial limitations and limited staff capacity within the Municipality, air quality monitoring is done with the assistance of the WRDM.</p> <p>The WRDM Bio-Regional Plan is used as base for all strategic spatial planning purposes and for the consideration of all land use and township applications. Reference will be made of this plan in the revised Spatial Development Framework.</p>
<p>FINANCIAL VIABILITY</p> <p>The municipality is under severe financial treats due to failure to collect on time from its consumers. This will increase the municipality's inability deliver services as well as paying, amongst others, its creditors on time.</p> <p>The municipality has further shown no improvements in terms of reviewing the debtor's coverage ration which remains in question. The municipality is urged to improve its systems, particularly the billing system, meter reading, sending out of bills as well as ensuring</p>	<p>The Municipality has developed a Financial Turn-Around Strategy in collaboration with Provincial Treasury and CoGTA as part of the support programme in terms of Section 154 of the Constitution of RSA.</p>

<p>effective data cleansing.</p> <p>The municipality is about 95% dependent on the National and Provincial grants when it comes to the capital budget. The municipality falls short in generating its own revenue in order to fund its own programmes. Therefore, the municipality is encouraged to strengthen the capacity of its personnel with regards to cash and credit control management.</p>	<p>The focus of the Section 154 intervention is the implementation of a four (4) pillar programme being the following:</p> <ul style="list-style-type: none"> • Improved collection • Reduction of water and electricity losses • Expenditure management • Indigent management
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IDP Review 2018-2019 current process:

- District IDP Review Framework meeting was held in July 2017
- IDP Process Plan approval
- Public Notice – Annual Review of the IDP and Budgeting Process
- Public Notice –Public participation meeting
- Public Participation Process in terms of Section 28 & 29 of the Municipal Systems Act (Act 32 of 2000)
- IDP Process briefing (Steering Committee meeting was constituted in November 2017 – March 2018)
- IDP Compilation of priorities
- Sector Forum Meeting (Presentation of Community Priorities by Municipalities).
- Submission of Community needs to the District Municipality.
- Incorporating/Responding to Comments.
- Sectoral Plans – Submissions
- Alignment of projects and programmes with the budget
- Submission of Priority Developmental Projects/Programmes to the District.
- Consolidation of the Draft IDP
- Tabling of the Draft IDP to Council in terms of the MFMA and Municipal Systems Act

Public Notices and invitations were issued to the public, inviting communities and stakeholders to participate in the IDP reviewing Process.

The following public participation process formed part of the IDP Review:

- Ward Councillors together with their committees conducted intensive ward meetings in order to review community priorities
- Structured consultation with mining houses to integrate socio and economic plans of mines with the IDP needs

1.2 Legislative Framework

The Municipal Systems Act (Act 32 of 2000) hereinafter referred to as the Act, prescribes that municipalities must adopt and follow a process to draft, consider and adopt an Integrated Development Plan. Parallel to the Act, the Local Government: Municipal Finance Management Act (Act 56 of 2003) states in section 21;

(a) that a “the mayor of a municipality must co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget -related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;

(b) At least 10 months before the start of the budget year, table in the municipal Council a time schedule outlining key deadlines for –

Roles and Responsibilities

Section 30 of the Act charges the Executive Mayor with the responsibility to manage the drafting of the Municipality's Integrated Development Plan in a manner that is in concert with section 29 of the Act. Furthermore, the Executive Mayor is empowered to assign responsibilities to the Municipal Manager relating to the drafting and tabling of the IDP before the Municipal Council for approval. The Municipal Manager in turn is supported by the IDP unit in managing the preparation of the IDP.

IDP Coordinators Forum

This forum is constituted by the IDP Manager of the West Rand District Municipality and all IDP Managers from the constituent local Municipalities within the West Rand area of jurisdiction. This forum provides these representatives with an opportunity to discuss issues of mutual interest and a framework for alignment. This forum meets at least once a month. This forum agrees on the District IDP Framework, for all other local to follow.

According to section 25 of the Municipal Systems Act, the municipal council is the body that has the competence to adopt the draft IDP.

Procedures for Alignment

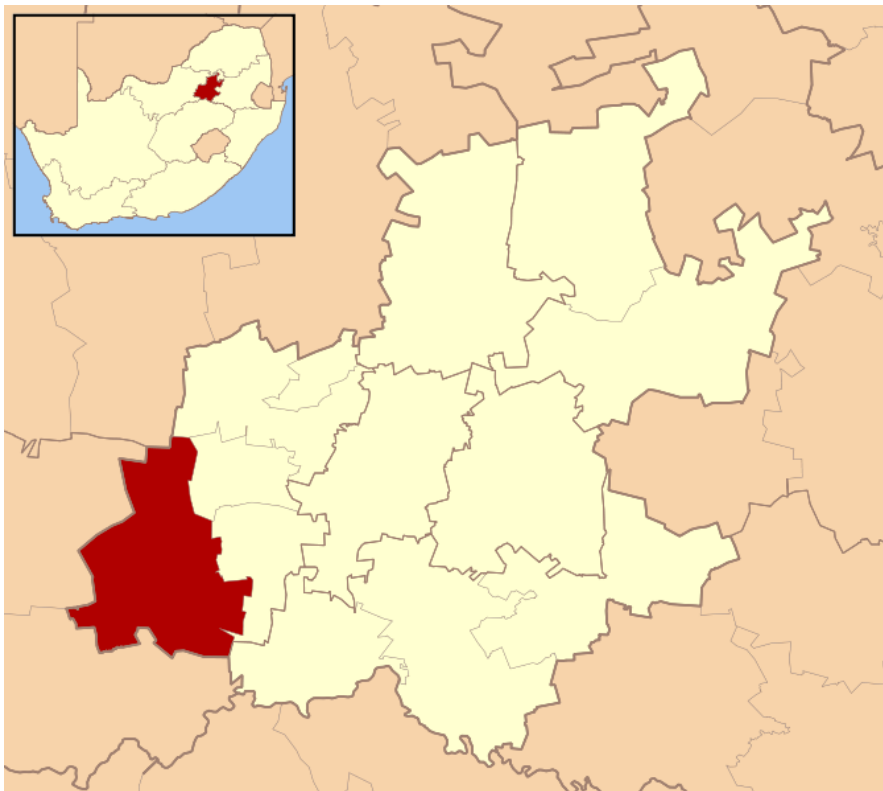
Section 31(c) of the Act, requires the Municipality to align its IDP with the IDP of the District Municipality where such a Municipality is located. Furthermore, this section provides that the integrated development plan of a municipality must be aligned to National and Provincial plans of organs of the state. In this regard, the Gauteng department of Local Government and Housing through the MIDP unit continuously facilitates meetings of all Municipalities, National and Provincial Departments and Parastatals to iron out issues of alignment.

1. Introduction

The Merafong Municipal Spatial Development Framework (MSDF), forms part of a hierarchy of plans feeding into the Integrated Development Plan (IDP). The Spatial Development Framework serves as an input into the IDP and concentrates on the spatial aspects of development planning, whereas the IDP focuses on broader developmental issues.

During 2013 the Spatial Planning & Land Use Management Act (Act 16 of 2013) (SPLUMA) was promulgated this legislation puts forward principles to influence spatial planning, land use management and land development. It also provides for national and regional spatial frameworks as well as provincial and municipal frameworks, meaning that a package of plans will be undertaken from national to municipal level to direct spatial planning as well as land use management, while providing for uniform regulation of land use management. The general principles endorsed by this Act is that spatial planning, land use management and land development must promote and enhance five main Development Principles, namely Spatial Justice, Spatial Sustainability; Spatial Efficiency; Spatial Resilience, and Good Administration.

It is important to note that this summary does not contain all the information that the full report contains and that an executive summary cannot be used to do planning or important decision making.



Merafong City Local Municipality (referred to as the Municipal Area) is located in the southwestern extreme of the Gauteng Province. The municipal area is bordered by Tlokwe municipality and Ventersdorp municipality (North West Province) in the West and Mogale-, Randfontein- and Westonaria municipalities in the north and east.

2. Synthesis of the primary policy documents on a national and provincial level

From the National Development Plan, the National Outcomes and the Gauteng Multi Pillar Program, which are deemed the most important policy directives in Gauteng, 5 broad themes are discernible namely:

1. Economy, Employment And Economic Infrastructure
2. Protection Of The Environment
3. Human settlements, Social Development And Urban Liveability
4. Rural Development
5. Development Oriented Public Service

The synthesis into themes assists with contextualising these policies down to ground level and these themes have been taken up into analysis and strategies that address the analysis. The 5 themes have been summed up very shortly as follows:

1. Economy, Employment And Economic Infrastructure	
National Development Plan	<p>Objective 3: Economy and Employment.</p> <ul style="list-style-type: none"> Spatially the focus is on reducing the cost of living, increasing the standard of living of the poor and removing constraints on economic growth and development. <p>Objective 4: Economic infrastructure.</p> <ul style="list-style-type: none"> In terms of spatial planning the emphasis is placed on consolidating and expanding transport and logistics infrastructure and improving public transport.
National outcomes	<p>Outcome 4: Decent Employment Through Inclusive Economic Growth</p> <ul style="list-style-type: none"> Output 1: Faster and sustainable inclusive growth Output 2: More labour absorbing growth Output 3: Multi-pronged strategy to reduce youth unemployment Output 4: Increased competitiveness, to raise net exports, grow trade as a share of world trade and improve its composition Output 5: Improved cost structure in the economy Output 6: Improved support to small business and cooperatives Output 7: Implementation of the expanded public works programme <p>Outcome 5: A Skilled and Capable Workforce to Support Inclusive Growth</p> <ul style="list-style-type: none"> Output 1: Establish a credible institutional mechanism for skills planning Output 2: Increase access to programmes leading to intermediate and high level learning Output 3: Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills Output 4: Increase access to high level occupationally-directed programmes in needed areas Output 5: Research, development and innovation in human capital for a growing knowledge economy <p>Outcome 6: An Efficient, Competitive and Responsive Economic Infrastructure Network</p> <ul style="list-style-type: none"> Output 1: Improving Competition and Regulation Output 2: Ensure reliable generation, distribution and transmission of electricity Output 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of sea ports. Output 4: Maintenance and supply availability of our bulk water infrastructure Output 5: Communication and Information technology Output 6: Develop a set of operational indicators for each segment
Gauteng Multi-Pillar Program	<ul style="list-style-type: none"> RE-INDUSTRIALISE GAUTENG AND SOUTH AFRICA: re-build the manufacturing sector in Gauteng, increasing manufacturing output and increasing employment in manufacturing and related up and downstream sectors. TAKE THE LEAD IN AFRICA'S NEW INDUSTRIAL REVOLUTION: Entrench and expand on Gauteng's status as the Gateway to Africa to realise the economic opportunities offered by the continent. MODERNISATION OF THE ECONOMY: Focus on economic modernisation through deployment of research, innovation science and green technology RADICAL ECONOMIC TRANSFORMATION: Interventions in key sectors of the economy to unlock growth and employment potential and bring in blacks, youth and women and revitalise township economy.

2. Protection Of The Environment	
National Development Plan	<p>Objective 5: Environmental sustainability and resilience</p> <ul style="list-style-type: none"> The focus is on environmental sustainability and resilience in the face of change through an equitable transition to a low-carbon economy, which will also have implications on spatial planning and development in Merafong.
National outcomes	<p>Outcome 10: Protection and Enhancement of Environmental Assets and Natural Resources</p> <ul style="list-style-type: none"> Output 1: Enhanced quality and quantity of water resources Output 2: Reduced greenhouse gas emissions, climate change impacts and improved air/atmospheric quality Output 3: Sustainable environmental management Output 4: Protected biodiversity

3. Human settlements, Social Development And Urban Liveability	
National Development Plan	<p>Objective 8: Transforming Human Settlements</p> <ul style="list-style-type: none"> Discusses the spatial planning system of South Africa and focusses on transforming SDFs into spatial contracts that are binding across national, provincial and local levels; encouraging cross boundary planning and cooperation between municipalities and provinces and it also promotes having an explicit spatial restructuring strategy identifying priority precincts for spatial restructuring. <p>Objective 12: Building Safer Communities</p> <ul style="list-style-type: none"> In spatial terms, community participation should be increased and design interventions should be implemented where possible.
National outcomes	<p>Outcome 1: Improve the Quality of Basic Education</p> <ul style="list-style-type: none"> Output 1: Improve the quality of teaching and learning. Output 2: Undertake regular assessment to track progress. Output 3: Improve early childhood development. Output 4: Ensure a credible outcomes-focused planning and accountability system <p>Outcome 2: Improve Health and Life Expectancy</p> <ul style="list-style-type: none"> Output 1: Increasing life expectancy Output 2: Decreasing maternal and child mortality rates Output 3: Combating HIV and AIDS and decreasing the burden of disease from Tuberculosis Output 4: Strengthening health system effectiveness <p>Outcome 3: All People in South Africa Protected and Feel Safe</p> <ul style="list-style-type: none"> Output 1: Address overall levels of crime and reduce the levels of contact and trio crimes Output 2: Improve effectiveness and ensure integration of the Criminal Justice System (CJS) Output 3: Combat corruption within the Justice, Crime Prevention and Security Cluster to enhance its effectiveness and its ability to serve as deterrent against crime Output 4: Manage perceptions of crime among the population Output 5: Ensure security at the border environment Output 6: Secure the identity and status of citizens Output 7: Integrate ICT systems and combat cyber crime Output 8: Corruption <p>Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life</p> <ul style="list-style-type: none"> Output 1: Accelerated delivery of housing opportunities Output 2: Improve access to basic services Output 4: More efficient land utilisation Output 4: Improved property market

Gauteng Multi-Pillar Program	<ul style="list-style-type: none"> PLANNING OF NEW HUMAN SETTLEMENTS: Modernisation of human settlements through green and high density settlements MODERNISATION OF PUBLIC TRANSPORT: Planned urbanisation and urban development: Radically improve on better urban planning, public transport. DECISIVE SPATIAL TRANSFORMATION: Through public transport and new sustainable and integrated human settlements and new cities. ACCELERATING SOCIAL TRANSFORMATION: Modernise education and build smart schools; improve quality of care and modernise health institutions and rollout NHI; tackle urban poverty and social development challenges; dramatically improve community safety.
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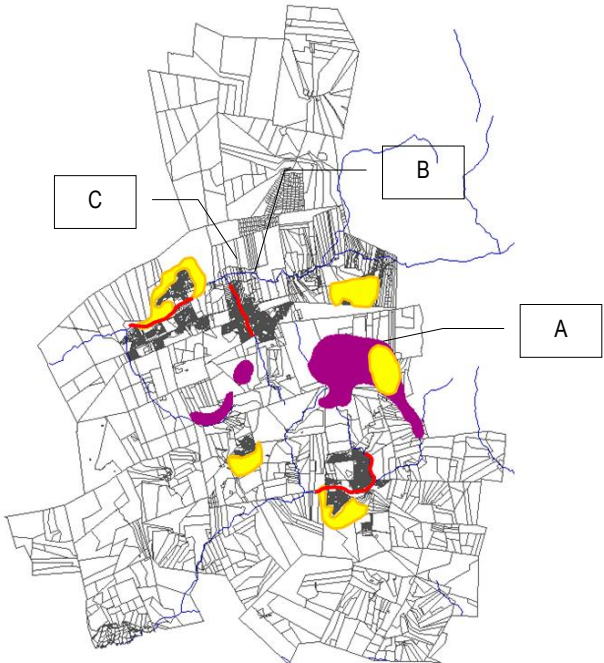
4. Rural Development	
National Development Plan	<p><u>Objective 6: Inclusive rural economy</u></p> <ul style="list-style-type: none"> ▪ A more inclusive rural economy can be established through integrated rural development. Spatially the focus is on research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture.
National outcomes	<p><u>Outcome 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security</u></p> <ul style="list-style-type: none"> ▪ Output 1: Sustainable agrarian reform ▪ Output 2: Improved access to affordable and diverse food ▪ Output 3: Rural services and sustainable livelihoods ▪ Output 4: Rural job creation linked to skills training and promoting economic livelihoods ▪ Output 5: Enabling institutional environment for sustainable and inclusive growth


5. Development Oriented Public Service	
National Development Plan	<p><u>Objective 13: Building a capable and developmental state</u></p> <ul style="list-style-type: none"> ▪ Proactive steps are needed to resolve coordination problems between different government entities and government in general needs to be more accessible to the public.
National outcomes	<p><u>Outcome 9: A Responsive, Accountable, Effective and Efficient Local Government System</u></p> <ul style="list-style-type: none"> ▪ Output 1: Implement a differentiated approach to municipal financing, planning and support ▪ Output 2: Improving access to basic services. ▪ Output 3: Implementation of the Community Work Programme ▪ Output 4: Actions supportive of the human settlement outcome ▪ Output 5: Deepen democracy through a refined Ward Committee model ▪ Output 6: Administrative and financial capability ▪ Output 7: Single window of coordination <p><u>Outcome 11: A Better South Africa, a Better and Safer Africa and World</u></p> <ul style="list-style-type: none"> ▪ Output 1: Enhanced African agenda and sustainable development ▪ Output 2: Enhanced regional integration ▪ Output 3: Reformed global governance institutions ▪ Output 4: Enhanced trade and investment <p><u>Outcome 12: A Development-Orientated Public Service and Inclusive Citizenship</u></p> <ul style="list-style-type: none"> ▪ Output 1: Service delivery quality and access ▪ Output 2: Human resource management and development ▪ Output 3: Business processes, systems, decision rights and accountability management ▪ Output 4: Tackling corruption in the public service

Gauteng Multi-Pillar Program	<ul style="list-style-type: none"> ▪ TRANSFORMATION OF THE STATE AND GOVERNANCE: Build developmental state capabilities through better organisation and professionalisation; promote activist, purpose-driven and ▪ results-based government; active citizenry, sectoral engagement and community mobilisation. ▪ MODERNISATION OF THE PUBLIC SERVICE: Build green and smart public services and infrastructure to deliver services effectively and efficiently: build a connected government; vertically, horizontally, back office, intranet, and government to citizens, citizens to government etc.
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3. Spatial Analysis

3.1 Biophysical Analysis

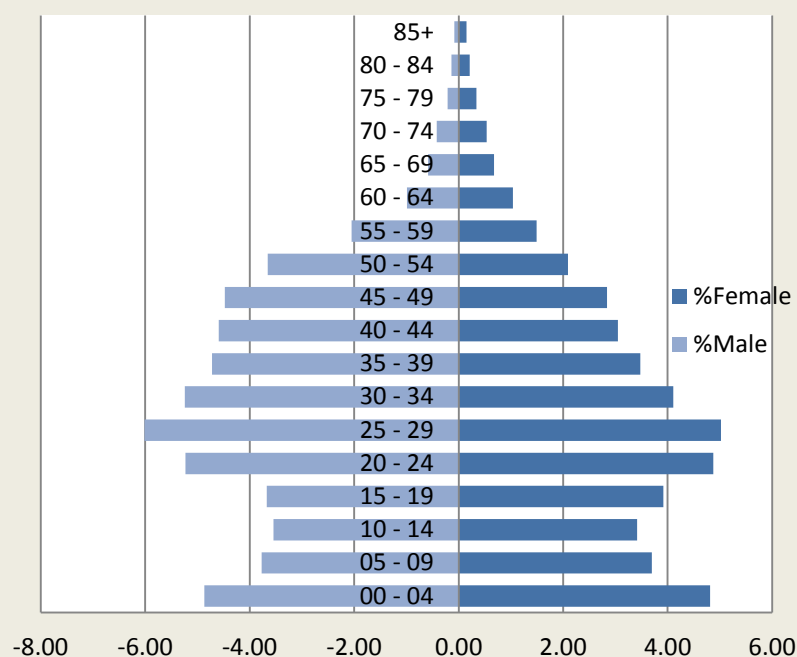
Biodiversity and ecosystems	
<p>Legacy challenges</p> <ul style="list-style-type: none"> ▪ Invasive Alien Plants associated with mining tailing storage facilities and villages. (A in the Figure). ▪ Pollution of soils and water associated with mining. 	
<p>Current challenges</p> <ul style="list-style-type: none"> ▪ Water pollution from urban runoff, agriculture, mining and municipal sewage spills. (B in the Figure) ▪ Some veld types are not sufficiently protected, especially grassland types. ▪ Moderate development pressure on high value agricultural land and valuable grassland. ▪ Habitat over-utilisation and destruction near previously disadvantaged areas. (C in the Figure). 	
<p>Future challenges</p> <ul style="list-style-type: none"> ▪ Avoidance of creating isolated pockets of natural vegetation. ▪ Migration of animal and plant species due to climate change. ▪ Aquatic ecosystem destruction due to decanting from closed mine shafts. 	

<p>Current strengths</p> <ul style="list-style-type: none"> ▪ Variety of different habitats within 3 biomes and 6 veld types. ▪ Significant amount of land lies untransformed or only partially transformed. ▪ Existing provincial nature reserve (Abe Bailey) within a major ecological corridor and Critical Biodiversity Area. ▪ Mining ownership has left some potential areas for conservation undisturbed. 	
<p>Opportunities</p> <ul style="list-style-type: none"> ▪ Protect existing eco-corridors and hotspots through the establishment of conservancies and managing development in the following areas: <ul style="list-style-type: none"> - Gatsrand - Wonderfonteinspruit-Moorriver - Losberg and Klein Losberg ▪ Promote the creation and protection of micro-scale corridors to avoid isolated pockets of biodiversity by acting as Ecological Support Areas. 	

4. Socio-Economic

Demographics And Social Development

Population Pyramid



According to the Stats SA census 2011 the population of Merafong is 197 520. This is 1.6% of the total Gauteng population. Between 2001 and 2011 the Merafong population has declined by 2.4% from 215 868. This population decline is mainly attributable to mine labourers being laid off and the closure of some mine shafts. Some migrant labourers have moved away after losing their jobs. In contrast to this the population of Gauteng has experienced significant growth reaching over 12 million. Figure (left) illustrates the population pyramid of Merafong. The pyramid is indicative of a constrictive (Slow growth) profile where most of the population is concentrated in the economically active population group and is male dominated.

The Merafong population has a gender ratio of 118.59 males per 100 females. This has decreased from a ratio of 132 males per 100 females

in 2001. Most of the population falls within the younger stages of the economically active age group. This implies that youth unemployment is high.

INDICATOR	2001	2011	
Total population	210,481	197,520	▼
Young (0-14)	22.4%	24.1%	▲
Working Age (15-64)	72.5%	72.5%	▶
Elderly (65+)	2.4%	3.4%	▲
Dependency ratio	33%	37.9	▲
Sex ratio	135.1	118.6	▼
Unemployment rate	28.1%	27.2%	▼
Youth unemployment rate	39.9%	37.8%	▼
No schooling aged 20+	12.9%	6.5%	▼
Higher education aged 20+	4.4%	7.1%	▲
Number of households	56,336	66,624	▲
Average household size	2.1	2.7	▲
Female headed households	24.6%	29.4%	▲
Formal dwellings	67.7%	74.7%	▲
Housing owned/paying off	36.7%	29.8%	▼
Flush toilet connected	83%	81%	▼
Weekly refuse removal	68.2%	74.9%	▲
Piped water inside dwelling	29.7%	52.9%	▲
Electricity for lighting	80.1%	82.8%	▲

Although the population has declined, the number of households has increased during the same period from 56 336 to 66 623. The increase in the number of households has concurrently reduced the average size of households to 2.97 persons per household. This can mainly be attributed to the significant presence of migrant labourers from rural areas such as parts of the Eastern Cape. These men work in the mines and send a large portion of their income back home to their families. Another factor which is having an effect around the country is the greater availability of housing stock which enables extended family members to move into different houses and form nuclear family units, where extended families used to live under one roof in

many cases.

Merafong is characterised by the presence of many different cultures and languages as illustrated by the differing language choices. The variety of languages can be attributed to migrant labourers, specifically IsiXhosa speakers from the Eastern Cape. The other three prominent languages namely Setswana, Sesotho and Afrikaans are more characteristic of this region. There has been a general improvement in socio-economic conditions however the progress is generally slow and some indicators have deteriorated.

Legacy challenges

- Separate social development during apartheid causing a lagging effect amongst the previously disadvantaged.

Current challenges

- Decreasing population
- Increasing dependence ratio
- High unemployment especially amongst the youth
- In-migration of low education job seekers and out-migration of skilled labour in Merafong.

Future challenges



- High probability of mass layoffs in the mining sector in the long term which will result in high unemployment and social decay.
- The current lowering in unemployment and youth unemployment is not sustainable in the long term.

Current strengths

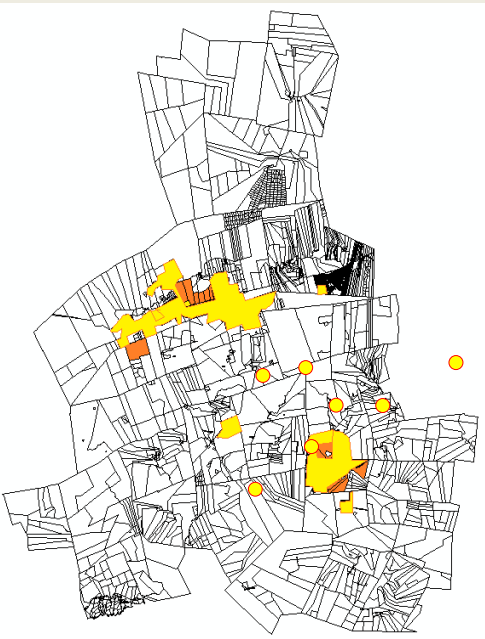
- Large pool of semi-skilled and technically skilled labour.
- Improvements in living conditions are discernible.
- The dependency ratio is relatively low.
- The gender ratio is improving which will lead to more sustainable family units.

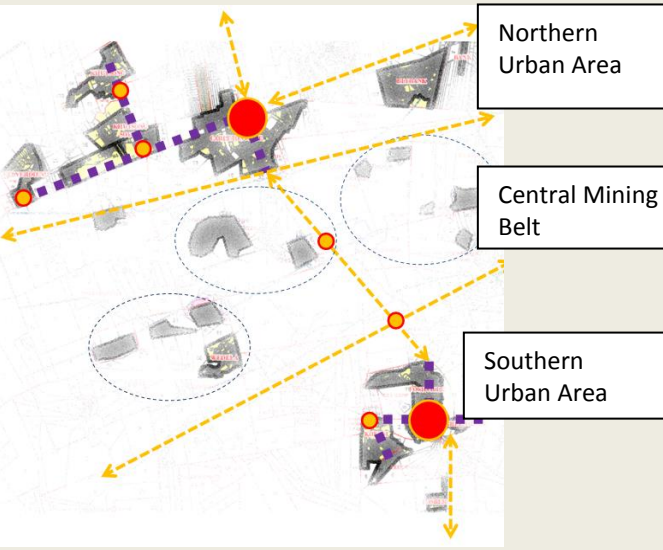
Opportunities

- Invest in infrastructure related to sectors that require technical knowledge in order to retain the technical skills base.
- Build on the gains made in terms of human development by providing more social development opportunities. Focus on allowing people to help themselves by providing resources for them to start Community Based Organisations and micro enterprises.
- Dependency levels are low, however it is increasing. This opportunity should be utilised and basic services and social 'buffers' should be developed to face increasing levels of dependency.

Employment And Space	
<p>As is the case with most cities and towns in South Africa, there are great distances between places of residence and work caused by apartheid spatial policies. Although spatial restructuring of Merafong's urban areas are underway, there are still many challenges that remain. The previously disadvantaged areas of Khutsong and Kokosi are experiencing the greatest burden from these commuting distances.</p>	
<p>Legacy challenges</p> <ul style="list-style-type: none"> ▪ Segregation of people and places through government policy. ▪ Scattered development of mining villages. 	
<p>Current challenges</p> <ul style="list-style-type: none"> ▪ Long commuting distances ▪ Lack of transport options ▪ Employment concentrations remaining in place. ▪ Drawing capital investment into previously disadvantaged areas. 	
<p>Future challenges</p> <ul style="list-style-type: none"> ▪ Developing a viable and sustainable public transport system. ▪ Drawing investment into previously disadvantaged areas remains a problem 	
<p>Current strengths</p> <ul style="list-style-type: none"> ▪ The ability and will to restructure urban areas into more efficient forms exists. 	
<p>Opportunities</p> <ul style="list-style-type: none"> ▪ Develop a primary development and commuter corridor that connects all urban areas. 	

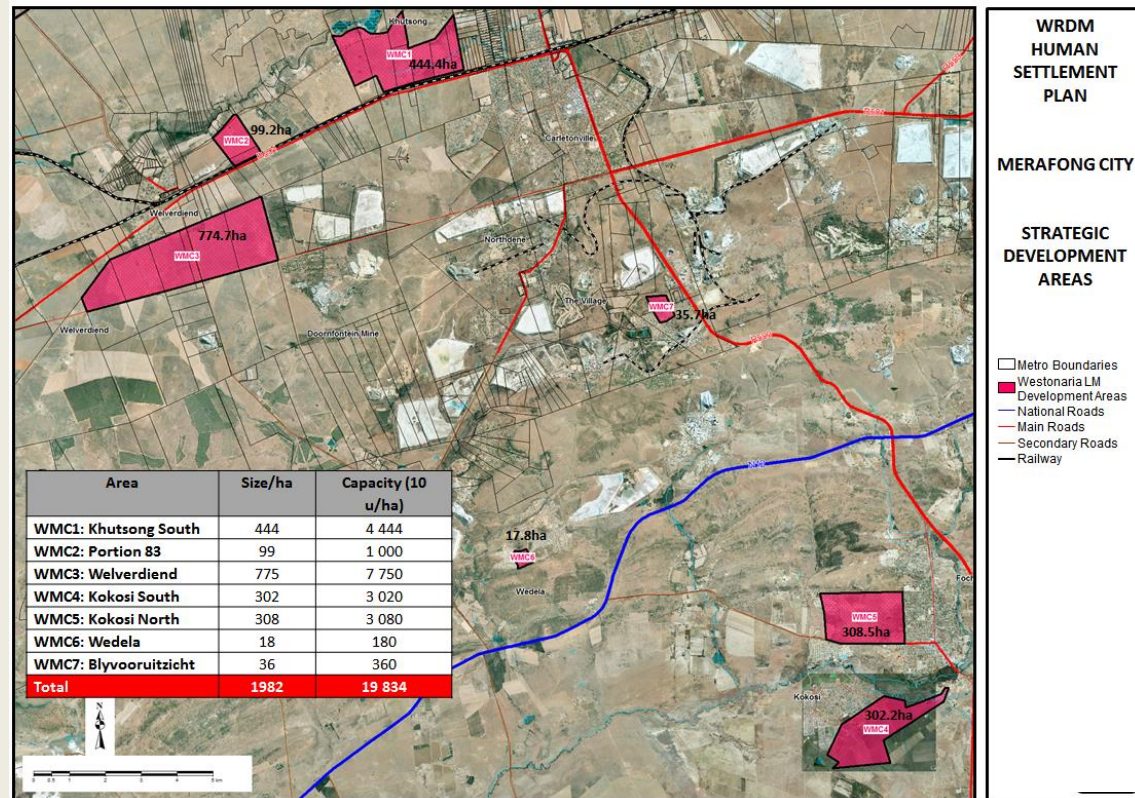
Urban Structure, Morphology, Land Use and Activity Patterns
<p>Merafong municipality is primarily rural in nature with significant tracts of mining and agricultural land. Scattered unproclaimed settlements dot the central mining belt and proclaimed townships are located close to the belt on the northern and southern side. This scattered settlement pattern is a result of under-regulated mining surface rights, where mining companies established mining dormitory villages without any regards for post mining use and the municipalities governing these spaces did not apply proper spatial logic. This is over and above the apartheid legacy that Merafong shares with the rest of South Africa. Despite policy interventions, development is still occurring mostly along apartheid divisions and not breaking through these divisions. Most post-apartheid subsidised housing developments have the same layouts as during apartheid. Some settlements such as Khutsong are far removed from economic opportunities and others such as Blybank and Wedela are currently located close to mining operations which will not be sustained indefinitely. Fortunately, through restructuring, based on development corridors, nodes, infill development and growth boundaries, greater integration is obtainable and is already showing results. Urban efficiency is greatly dependent on the structure morphology and land use patterns of an urban area.</p>

<p><u>Legacy challenges</u></p> <ul style="list-style-type: none"> ▪ Scattered settlements ▪ Urban development in dolomitic areas ▪ Land use separation ▪ Spatial exclusion of previously disadvantaged 	
<p><u>Current challenges</u></p> <ul style="list-style-type: none"> ▪ Lack of sufficient land use diversity, especially in previously disadvantaged areas. ▪ Virtually no densification taking place due to a lack of geotechnical data and lack of information on infrastructure. ▪ Mine owned erven in corridors and nodes remain undeveloped. ▪ Urban restructuring in the north is adversely affected by dolomite and significant tracts of land lie unused due to bad dolomitic conditions. 	
<p><u>Future challenges</u></p> <ul style="list-style-type: none"> ▪ Mine village viability after mine closures ▪ Adaptive re-use of mine related land uses will be required. 	

<p><u>Current strengths</u></p> <ul style="list-style-type: none"> ▪ Existing corridors and nodes help strengthen the sustainability of urban systems. 	
<p><u>Opportunities</u></p> <ul style="list-style-type: none"> ▪ Develop new nodes and corridors to strengthen the sustainable development of urban areas and to integrate the north and south. ▪ Consolidate into 3 development areas namely North, South and Mining Belt, each with its own development constraints and opportunities. ▪ Opportunities for densification are numerous. Information to support growth management is required. ▪ Land abandoned due to geotechnical constraints can be utilised for other suitable uses. An investigation into possible uses should be conducted. 	

Infrastructure

In Merafong there is a massive gap in information on the status quo of infrastructure. Currently there are no major infrastructural shortages and the Department of Human Settlements finances most of the infrastructure requirements of subsidised housing expansion. Infrastructure master planning is needed urgently in Merafong.



Code	Project Name	Project Yield	Water Reservoir		
			Mega Litre per Day		
			Reservoir	Capacity	Demand
WMC1	Khutsong South	4 444	Welverdiend	-6.79	2.13
WMC2	Portion 83	1 000	Welverdiend	-7.27	0.48
WMC3	Welverdiend	7 750	Welverdiend	-10.99	3.72
WMC4	Kokosi South X6 X7	8 027	Fochville	1.04	3.85
WMC5	Fochville X8	3 080	New Reservoir	18.52	1.48
WMC7	West Wits	360	Mining Village	Ample	0.17
	TOTAL	24 661			8.85

Code	Project Name	Project Yield	Waste Water Treatment Works		
			Mega Litre per Day		
			WWTW	Capacity	Demand
WMC1	Khutsong South	4 444	Welverdiend	-5.66	1.78
WMC2	Portion 83	1 000	Welverdiend	-6.06	0.4
WMC3	Welverdiend	7 750	Welverdiend	-9.16	3.1
WMC4	Kokosi South X6 X7	8 027	Kokosi	-0.8	3.21
WMC5	Fochville X8	3 080	Kokosi	-2.03	1.23
WMC7	West Wits	360	Wedela	0.93	0.14
TOTAL		24 661			8.85

Code	Project Name	Project Yield	Electricity		
			Mega Volts Ampere (MVA)		
			Substation	Capacity	Demand
WMC1	Khutsong South	4 444	Khutsong	40.61	11.11
WMC2	Portion 83	1 000	Welverdiend	4.5	2.5
WMC3	Welverdiend	7 750	Khutsong	21.24	19.38
WMC4	Kokosi South X6 X7	8 027	Fochville	-16.07	20.07
WMC5	Fochville X8	3 080	Fochville	-23.77	7.7
WMC7	West Wits	360	ESKOM (new)	-0.9	0.9
TOTAL		24 661			8.85

Legacy challenges

- Scattered settlements with uncoordinated infrastructure
- Urban development in dolomitic areas which impact on water and sanitation services.
- Under provision of services in previously disadvantaged areas

Current challenges

- Lack of information on the status quo of existing infrastructure. Lack of planning and coordination in future planning.
- Inefficient urban structure and low densities reduce economies of scale.
- Regulation standards with regard to infrastructure on dolomitic land are becoming stricter.

Future challenges

- Mine village viability after mine closures
- Adaptive re-use of mine related land uses will be required.

Current strengths

- Existing corridors and nodes help strengthen the sustainability of urban systems.

Opportunities

- Develop new nodes and corridors to strengthen the sustainable development of urban areas and to integrate the north and south.
- Consolidate into 3 development areas namely North, South and Mining Belt, each with its own development conditions.
- Opportunities for densification are numerous. Information to support growth management is required.
- Land abandoned due to geotechnical constraints can be utilised for other suitable uses.

Critical infrastructure bottlenecks

In some areas critical infrastructure projects have been halted due to funding constraints. The freezing of these projects are blocking significant urban and economic development projects from continuing. About 10 township establishments and a number of 'game changer' economic projects are being held back. This is hampering the restructuring of the local economy and causing a worsening of the tax base imbalance currently experienced (worsening cross-subsidisation ratio). The unblocking of these bottlenecks is of paramount importance and will eventually threaten the viability of the municipality if not addressed. Many of these situations have been worsened by under spending on economic infrastructure and a lack of infrastructure maintenance.

Khutsong South – Welverdiend area

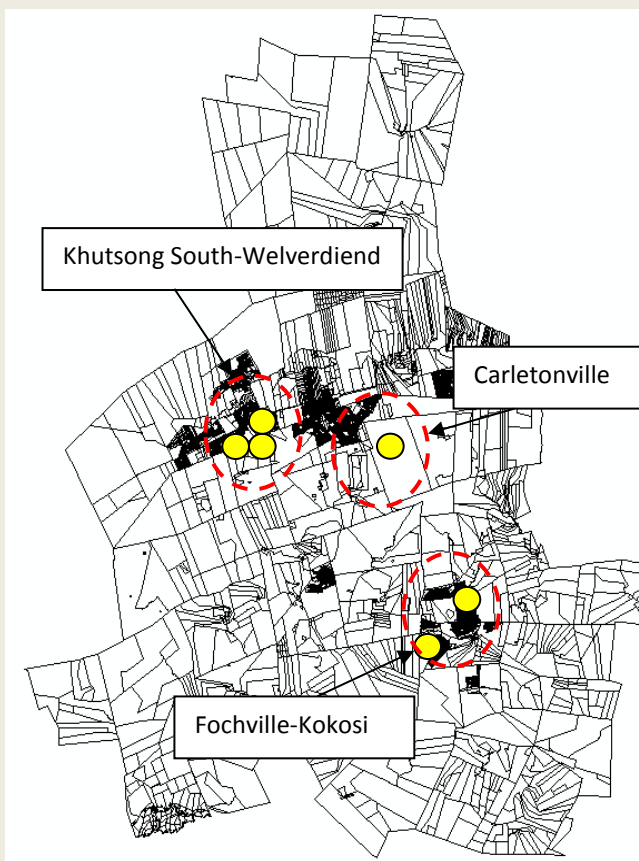
- 20 MI Water reservoir (Khutsong South) – R 70,000,000
- Of the required 48 hour water holding capacity, currently 0 hours available.
- Bulk Supply Khutsong South 132kV Substation - R86,000,000
- Bulk supply Khutsong South secondary network - R17,500,000
- Projects halted:
 - Khutsong South Extension 6 and 7 (±1519 erven mixed typologies)
 - Chief Albert Luthuli (Varkenslaagte) mixed use development (±10 000 erven mixed housing including BNG, Walk-Ups, FLISP and Social Housing as well as retail, office and government institutional developments)
 - Welverdiend Gap housing development (256 erven)
 - Welverdiend mixed use node (Truck stop and retail with envisaged expansion)

Fochville - Kokosi area

- 30 MI Water reservoir – R159,000,000
- Kokosi Waste Water Treatment Works modular addition – R98,500,000
- Projects halted:
 - Fochville Extension 3 (156 Middle income units)
 - Fochville Extension 7 (700 High income erven)
 - Fochville Extension 8 (1429 Gap market erven)
 - Fochville Extension 14 (± 50 Industrial erven)
 - Kokosi Extension 7 (3211 Mixed typologies with business uses)
 - Residential densification within the designated Restructuring Zone.

Carletonville area

- 20 MI Water reservoir – R 70,000,000
- Of the required 48 hour water holding capacity, currently 0 hours available.
- Projects halted:
 - Merafong Bioenergy Park (Thousands of job opportunities in the balance)
 - Merafong Solar Farm Cluster (Up to a thousand job opportunities in the balance)
 - Residential densification in the designated Restructuring Zone.
 - Carletonville Heritage Precinct urban renewal.



5. Spatial Directives

From the policy directives on national, provincial and district level coupled with the results from the spatial analysis, the following spatial development strategies have been developed as a response:

1. IMPROVE URBAN EFFICIENCY AND RECTIFY APARTHEID SPATIAL DISPARITIES
2. IMPROVE URBAN AND RURAL LIVEABILITY
3. FACILITATE SUSTAINABLE ECONOMIC GROWTH AND DIVERSIFICATION
4. PROTECT NATURAL AND AGRICULTURAL RESOURCES

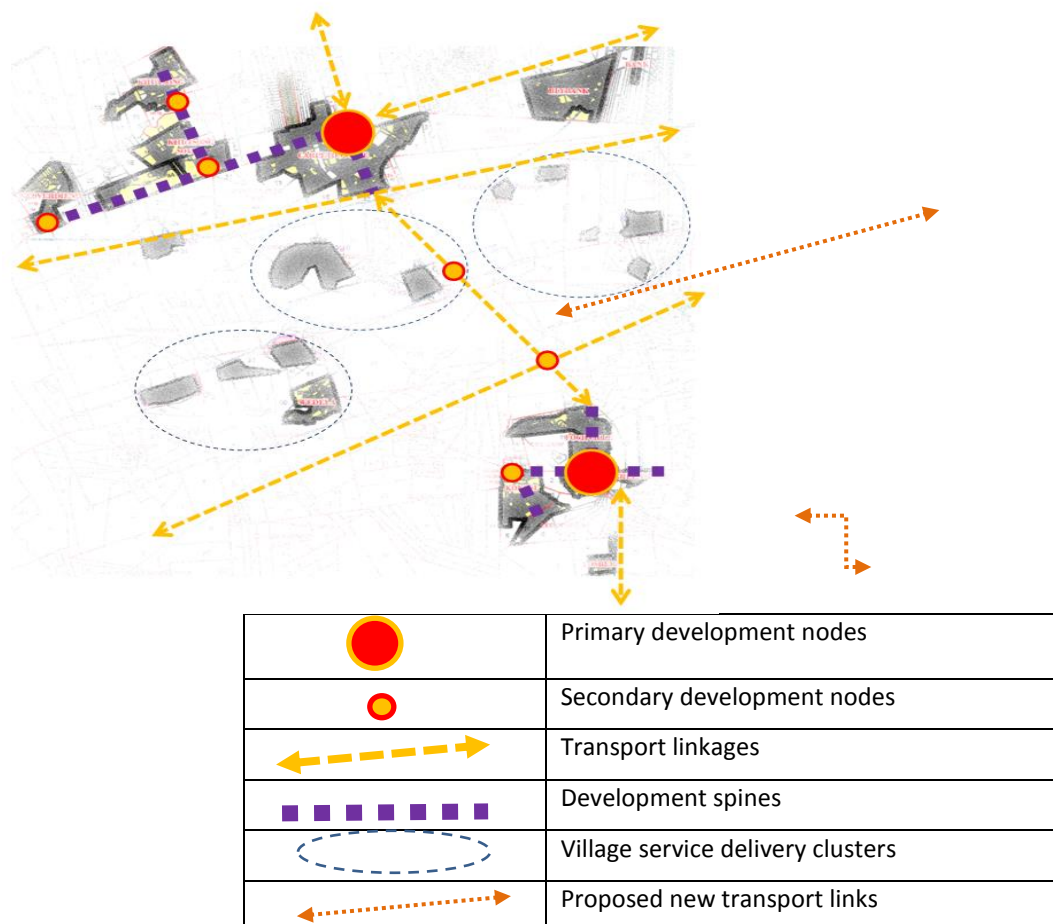
These will now be discussed in detail.

1. IMPROVE URBAN EFFICIENCY AND RECTIFY APARTHEID SPATIAL DISPARITIES	
POLICY	Integrate segregated urban areas and restructure the urban form to meet current and future challenges with greater efficiency.
OUTCOMES/ DESIRED STATE	<ul style="list-style-type: none"> ▪ An efficient system of towns functioning as an integrated network. ▪ Reduced costs of infrastructure provision. ▪ An urban system that offers convenience and choice to its inhabitants and users. ▪ An urban system that provides universal access to all users. ▪ An urban system that encourages business development by providing in the needs of all kinds of enterprises.
IMPLEMENTATION STRATEGIES	<ul style="list-style-type: none"> ▪ Re-align the urban structure of Merafong settlements into 3 distinct urban areas namely the northern, central and southern urban areas. Connect all 3 urban areas through a primary development corridor that will restructure settlements into the desired state. ▪ Develop infrastructure in accordance with the restructuring strategies. ▪ Establish a hierarchy of nodes and corridors to facilitate restructuring. ▪ Implement 3 growth management boundaries in order to manage growth in a sustainable manner: <ul style="list-style-type: none"> ✓ A land use intensification boundary, within which appropriate mixed land uses and densification are encouraged. ✓ An urban development boundary, which contains urban development and indicates where future urban expansion may take place. ✓ An Urban–Rural Interface boundary, within which appropriate mixed land uses are allowed. ▪ Determine settlement viability of mine settlements and develop accordingly ▪ Integrated transport and mobility should form part of decision making processes.
POLICY ALIGNMENT	From the national and provincial primary policy synthesis: Grouping 2 and 5

a) Urban Restructuring

The status quo of urbanization in Merafong lends itself to a future desired state where the scattered settlements of today have developed into three distinct urban areas namely the northern, central/mining belt and southern urban areas. The northern area comprises of Welverdiend, Khutsong, Khutsong South and Carletonville. It is the most populous and economically active area in Merafong. For the most part this urban area will restructure with more ease than the other areas because of its population size which enables nodal development along the corridor. The central area comprises of Blyvooruitzicht, West Wits, Driefontein, Elandsrand, Wedela and Deelkraal. Most urban areas are unproclaimed mine villages and occur in a scattered pattern. This area will create the most problems because of the scattered nature of the mostly small settlements and also the state of mine operated infrastructure. The southern area will comprise of Fochville, Kokosi, Greenspark and Losberg Industrial. Settlements in this urban area are grouped closer together which reduces the cost of services; however the combined populations of these settlements are smaller, offering fewer opportunities for nodal development. It is of great importance that even though these 3 urban areas are separated by topographical barriers and each has its own distinct constraints and strengths, they are integrated with

each other as much as possible. In order to achieve the desired growth characteristics a hierarchical network of nodes and corridors will be utilised as the main structuring tool. The network will be dominated by the primary development corridor that connects all 3 urban areas. It will also form the backbone of future public transport. As such all major economic, institutional and residential developments will take place along this corridor. The main development corridor links all the most important nodes and all major/strategic future nodes are also connected by the corridor. Secondary corridors branch out to connect areas currently removed from the main development axis. The restructuring of Merafong's settlements into the proposed future form will greatly improve the efficiency of urban systems to perform their functions in sustaining the livelihoods of citizens.



5.2 The hierarchy of nodes and corridors

5.2.1 Nodes

These are areas where a higher intensity of land uses and activities will be supported and promoted. Nodal development improves efficiency as it provides easy access and creates thresholds for a variety of uses and public transport services. Typically any given municipal area would accommodate a hierarchy of nodes that indicates the relative intensity of development anticipated for the various nodes, the varying sizes of the nodes, and the dominant nature and activity of the nodes.

5.2.2 Nodal types

In terms of retail classifications by the South African Council of Shopping Centres (SACSC) centres (Nodes) can be divided into two types namely planned and incremental/unplanned. Planned centres include shopping centres and incremental include individual developments of erven that are not coordinated to complement adjacent or opposite erven developments, such as a CBD.

For planning purposes the nodes in Merafong have been divided into 5 main types and each type can consist of different sized nodes. The 5 main types are:

- ❖ Neighbourhood nodes
- ❖ District nodes.
- ❖ Regional nodes.
- ❖ Central Business Districts

- ❖ Speciality nodes.

5.2.3 Corridors

Corridors are links between nodes, along which an increased intensity of development will naturally be attracted and should be encouraged. Similar to nodes they improve access to opportunities. Corridors should provide an appropriate level of access to the opportunities along the corridor and would typically include public transport routes.

There is differentiated between 4 different types of corridors:

- ❖ Development Corridors
- ❖ Future Development Corridors
- ❖ Mobility Corridors
- ❖ Ecological corridors/zones

5.2.4 The Primary Development Corridor

As mentioned the Primary Development Corridor aims to restructure Merafong's scattered urban areas into an integrated city consisting of the north, the mining belt and the south. The following figure depicts the spatial logic behind the locality of the Primary Development Corridor including the current and proposed economic nodes, areas of employment and residential areas of high unemployment.

5.3 Growth Management Zones

In order to achieve the desired state of an integrated urban system, the municipality's urban areas are divided into different Growth Management Zones. These GMZs support the nodal and corridor network in restructuring urban areas to a more sustainable and efficient form. Also of great importance is the relationship between transport and land use. Transit Oriented Development (TOD) has to be applied to enable an efficient public transport network. Unfortunately residential densities in the area will in the foreseeable future not reach the targets attained by metros which will limit the number of public transport options available in future.

Therefore the entire municipality is divided into 6 Growth Management Zones in order to guide residential developmen

CORE DENSIFICATION ZONE	
Areas within these zones will form the future cores of the urban system where most people will live, work and 'play'. These zones will be characterised by higher densities in residential and economic land uses and the greatest diversity in land use. Most amenities and institutions will be located within these zones because they will be the most accessible through public transport. These areas will be developed in terms of the principles of Transit Oriented Development and as such must contain the widest variety of housing typologies.	
Target Dwelling units /Hectare	40 and higher
Coverage	Up to 90%
Floor Area Ratio	Up to 2.7
Height	3 Floors
Additional rooms	2
Boarding houses	Allowed
Second dwellings	Allowed
Residential land uses	Free standing homes, town houses,
Guidelines	<p>All new developments are subject to SANS 1936 (2012) as well as engineering service availability. Locate major public transport hubs in this zone and integrate them into the urban fabric.</p> <p>Increase housing densities, encourage mixed higher densities & different housing tenure options and attempt to locate the bulk of Gap housing initiatives within this zone.</p> <p>Due to dolomitic constraints in the northern urban area, larger high density buildings are more practical and obviously have a lower cost per unit.</p> <p>Increase Non Motorised Transport accessibility and increase pedestrian safety.</p> <p>Encourage mixed land uses where appropriate. Locate retail on ground level and residential uses on upper floors.</p> <p>All new government offices and public service centres that usually need a central locality must locate within these areas.</p> <p>On the edges of this zone an appropriate interface with the bordering zone is required.</p> <p>Once the status quo of service infrastructure has been established more specific parameters can be attributed at the street block level. Extensive infrastructure upgrades may be required in the long term.</p>

MEDIUM DENSITY ZONE	
Densification on a smaller incremental scale is encouraged within this zone. The envisaged densification can take the form of second dwellings, subdivisions, and boarding houses (Up to 8 rooms). This zone makes provision for central town rental opportunities to develop. Many centralised areas are in a state of disrepair and incremental densification will breathe new life into these areas. It is expected that young individuals, young families and lower middle income residents will be accommodated in these areas.	
Dwelling units /Hectare	Between 10 and 40
Coverage	50 - 60%
Floor Area Ratio	1
Height	2 Floors
Additional rooms	2
Boarding houses	Not allowed
Second dwellings	Allowed
Residential land uses	Free standing homes, town houses,
Guidelines	<p>Higher density developments could be considered subject to spatial suitability.</p> <p>All new developments are subject to SANS 1936 (2012) as well as engineering service availability. Lower densities are less desirable and moderate densification is encouraged up to 20 dwelling units per hectare with an average of ± 15 dwelling units per hectare per street block.</p> <p>In dolomitic areas small building footprints and additional water services are discouraged. Boarding houses are more feasible.</p> <p>The construction of small rooms with cheap building materials is prohibited. Any</p>

	<p>additions must conform to the architectural style of the primary structure on a property or the prevalent style of the neighbourhood.</p> <p>Once the status quo of service infrastructure has been established more specific parameters can be attributed to the street block level.</p>
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LOW DENSITY ZONE 1

This is the typical suburban zone characterised by low density free standing homes. The zone is predominantly a high motor vehicle use area. Areas within this zone will remain in a similar state than they can be found currently; however some incremental densification, mostly in the form of second dwellings will be allowed. Land use changes are not inhibited and as long as proposed changes conform to policies they are not discouraged within this zone. Moderately higher densities are encouraged within nodes, and mixed land uses are generally more desirable.

Dwelling units /Hectare	Between 10 and 12.5
Coverage	50 %
Floor Area Ratio	1
Height	2 Floors
Additional rooms	Not allowed
Boarding houses	Not allowed
Second dwellings	Allowed
Residential land uses	Free standing low density urban and rural
Guidelines	<p>All new developments are subject to SANS 1936 (2012) as well as engineering service availability. Low to medium density residential densities is acceptable and mixed tenure options are encouraged.</p> <p>On the edges of this zone an appropriate interface with the bordering zone is required.</p> <p>Urban sprawl beyond this zone is not allowed.</p> <p>Once the status quo of service infrastructure has been established more specific parameters can be attributed to the street block level.</p>

LOW DENSITY ZONE 2

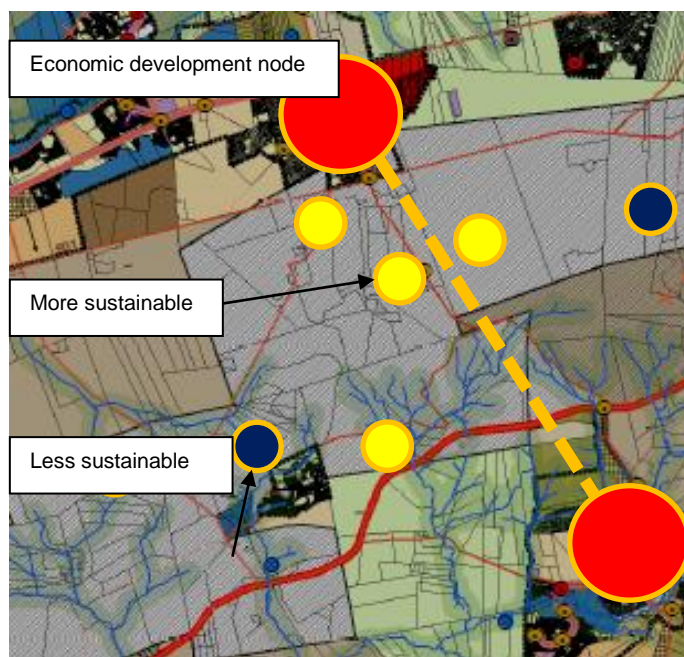
This zone is a transition area where rural transforms to urban. The zone may contain a mix of high intensity rural, low density residential and lower bid rent urban uses. Each area has its own unique character which must be considered. Many areas are undergoing a process of land use intensification, however residential densities must remain low to reduce environmental impacts in un-serviced areas and to retain the existing character. Some isolated areas within this zone are not located directly outside an urban area, but still have the same characteristics.

Dwelling units /Hectare	10 Or less
Coverage	50 % or less
Floor Area Ratio	N/A
Height	2 Floors
Additional rooms	Not allowed in proclaimed urban areas with residential zoning
Boarding houses	Not allowed, except for farm workers on agricultural zoned land
Second dwellings	Allowed
Residential land uses	Free standing low density urban and rural
Guidelines	<p>All new developments are subject to SANS 1936 (2012).</p> <p>Residential densities must remain low. A general guideline base density of 2 units per hectare (2u/h) and lower is preferable.</p> <p>Subdivisions of land are allowed as long as they do not equate to the same densities as township establishments.</p> <p>Mixed land uses are encouraged where acceptable; however caution should be taken before approving noxious activities and the comments of neighbouring land owners is very important. Land use changes must be in keeping with the semi-rural nature and feel of the environment.</p> <p>In general, land uses that require larger land areas to function and simultaneously have low land rent values may locate within this zone (At the discretion of the municipality). Mitigation measures may be required if unsightly activities can be injurious to the aesthetic and/or natural environment.</p> <p>Ecological corridors may occur within this zone that should be respected and protected through Land Use Management and Site Development Plans.</p>

RURAL ZONE		
This zone encompasses rural areas throughout Merafong excluding small holdings. The zone is dominated by agricultural land uses including intensive and extensive farming. It is important to conserve the rural character of the area and also to protect agricultural land from development. The aim is to keep this zone in its rural state with only land uses allowed that are appropriate within a rural aesthetic setting. The protection of high value agricultural land and ecologically sensitive areas is very important in this zone.		
Dwelling units /Hectare		10 or less
Coverage		50 % or less
Floor Area Ratio		N/A
Height		2 Floors
Additional rooms		Not allowed, except for employees on appropriately zoned land
Boarding houses		Not allowed, except for employees on appropriately zoned land
Second dwellings		Allowed
Residential land uses		Free standing low density rural
All new developments are subject to SANS 1936 (2012).		

MINE VILLAGE ZONE		
This zone encompasses rural areas throughout Merafong excluding small holdings. The zone is dominated by agricultural land uses as well as mining		
Dwelling units /Hectare		10 or less
Coverage		50 % or less
Floor Area Ratio		N/A
Height		2 Floors
Additional rooms		Not allowed, except for employees on appropriately zoned land
Boarding houses		Not allowed, except for employees on appropriately zoned land
Second dwellings		Allowed
Residential land uses		Free standing low density rural
All new developments are subject to SANS 1936 (2012).		

Settlement viability and sustainability



Infrastructure developed by the mines valued at billions of Rands will be left behind after mining activities have ceased although some areas will be completely rehabilitated to a natural state. Although many structures will be stripped for salvaging/recycling a lot of usable infrastructure elements will remain. Unfortunately most of these mines are in locations that make the continued use of these facilities for other purposes unfeasible.

Some mining areas are located close enough to economic nodes or corridors to promote further development and adaptive re-use of infrastructure and facilities for future development. The following areas fall under the above mentioned criteria: **West Wits, the western portions of West Driefontein and Blyvooruitzicht and to a lesser degree, Mponeng.**

Integrated Transport and mobility

Settlement elements and networks should be organised in such a way that urban transport is efficient and can be used as a control instrument in development management.

- The current settlement pattern would require a public transport network that is very similar to a dispersed radial network. This type of network is very inefficient with a low passenger turnover.
- The network is currently undergoing a shift because of the newly implemented spatial policies. An example of this is the Khutsong south extensions. If the spatial proposals in the SDF are implemented correctly the network will take on the form of a hub and spoke network (Refer to the figure below)
- A hub and spoke network is more efficient with a moderate to high passenger turnover and more people using public transport than with a dispersed radial network.
- The Primary Development Corridor will form the spine of Public Transport in future with primary Public Transport node localities located along the corridor. Transit Oriented Development and Universal Access principles are focused on these nodes. It will serve to organise the chaotic dispersed radial system into a more rational hub and spoke system as indicated below.

IMPROVE URBAN AND RURAL LIVEABILITY	
POLICY	Create a live-able environment for the community where basic needs are met, the cost of living is bearable, amenities and employment is accessible and urban space is aesthetically pleasing and healthy.
OUTCOMES/ DESIRED STATE	Public facilities are adequately provided for in the right localities with the necessary amenities. All social facilities contribute to human development, meeting basic needs and act as social development safety 'nets' to protect human rights and human dignity. Urban design provides quality of place and the maximum utilisation of spaces for their most appropriate uses. The urban environment is aesthetically pleasing and unique Green infrastructure provides ecosystem services to the benefit of the human and natural environment. All residents have adequate housing with different options of tenure.
IMPLEMENTATION STRATEGIES	Social infrastructure development Sustainable human settlements Improve urban design and green infrastructure in order to promote universal access and create a unique identity. Develop an Urban Design Framework. Rural development Promote or enforce principles of design and land use patterns that reduce crime, the fear of crime and also promote safety.
POLICY ALIGNMENT	From the national and provincial primary policy synthesis: Grouping 3, 4 and 5

Social infrastructure

Social infrastructure is the combination of basic facilities which are necessary for human development. It includes facilities such as schools, churches, clinics, community halls, sports facilities etc.

For a summary of available facilities and deficits per town, refer to the local level assessment. The following estimates were calculated using the **CSIR Guidelines for Human Settlement and Design** and the **CSIR Summary Guidelines and Standards for the Planning of Social Facilities and Recreational Spaces in Metropolitan Areas**.

The new Khutsong South extensions have the largest deficit in primary schools. The construction of a new combined primary and secondary school between Kokosi and Fochville is underway. This school will relieve demand pressure in the area until Kokosi Extension 6 and 7 have been completed. Then another facility will be needed. Wedela and Carletonville also have deficits, however through the provision of larger sized facilities the problem can be overcome for the medium term.

Khutsong is the only area that is experiencing a supply deficit with regards to secondary schools. The problem is serious with thousands of new subsidised units being constructed without a school. The construction of the new combined primary and secondary school between Kokosi and Fochville will ensure adequate supply in the medium to long term.

The provision of clinics in Merafong's formal urban areas is sufficient. The number of clinics relative to the population is higher than average due to the fragmented distribution of urban areas

Regarding community halls, there is a need for a larger scale facility in Kokosi and two large and two smaller scale facilities in Khutsong. On a district level, Khutsong has a sizable deficit in sports facilities. The land to develop these facilities is available.

Wedela is the only formal urban area where the municipality does not have sufficient land for sports facilities available. In addition to acquiring new land (which is difficult in the Wedela area due to the topography) more intensive use and sharing of facilities should be encouraged.

Sustainable human settlements

The creation of sustainable human settlements involves 2 broad processes. Firstly the provision of sufficient housing stock with different tenure options to supply in the demand for housing. Secondly the creation of sustainable and viable settlements with a good urban liveability is also of critical importance. This section deals with the first and the next section deals with the second.

Housing delivery in Merafong City occurs in four different forms, namely:

- State funded, low cost housing in which the municipality serves as a developer.
- Private sector developments targeting mainly the middle to upper income groups.
- Affordable rental accommodation and social housing.
- Informal settlement up-grade.

The housing plan considers the full range of housing products and land which is suitable for such products.

Northern urban area

There are 11 193 informal settlement households within the northern conurbation. The informal settlements located on the periphery of Khutsong have access to basic services, such as water, sanitation and high mast lighting, whereas the informal settlements located on farm land around the Carletonville area, basically only have access to water and basic sanitation. All of these areas are however subject to dolomite conditions, and in terms of SANS 1936, no informal structures may be permitted on dolomitic land. *In situ* development of these informal settlements is therefore not an option, and all of these informal settlements need to be relocated to suitable safe land.

Southern urban area

The southern conurbation consists of the Fochville, Kokosi and Greenspark areas. The majority of informal settlements are located in and around Kokosi, on the periphery of Greenspark and in the farming areas surrounding Fochville. There are 2848 informal settlement households within the southern conurbation. The informal settlements located in and around Kokosi and on the periphery of Greenspark have access to basic services, such as water, sanitation and high mast lighting, whereas the informal settlements located on farm land around the Carletonville area, basically only have access to water and basic sanitation. As indicated above, all of these informal settlements need to be relocated. Kokosi Extension 99 will always have to remain a transit area, as the water table is too high and township establishment cannot be considered. The other areas are either affected by servitude areas, graveyards or private properties, and *in situ* development cannot be considered. As indicated in Figure 5, all of these informal settlements have been earmarked for relocation to Kokosi Extension 6 and 7 or Greenspark Extension 1 areas. The households that do not qualify for subsidized housing will have to be accommodated in other forms of housing typology, such as bonded houses, rental stock or social housing.

Mining belt

The mining belt consists of Wedela, and the following mining villages are located within the mining belt:

- West Wits
- East & West Driefontein
- Elandsridge
- Deelkraal
- Blyvooruitzicht
- Doornfontein

The informal settlement at Deelkraal can be accommodated at Deelkraal itself through the CRU project by Harmony Gold, or accommodated in a subsidized housing project in Wedela Extension 4.

The informal settlements at East Driefontein created problems for both Goldfields Mining Company and the Municipality for many years. Based on the location of East Driefontein Village, and in terms of the concept and requirements for sustainable settlements, and in terms of the Merafong City SDF, the informal settlements at Driefontein cannot be formalized. In view of the fact that East Driefontein is a mining village and not a proclaimed township, the informal settlements have to be relocated to the Khutsong area. The area indicated in Figure 7 has been earmarked for this purpose. In terms of the housing plan, the housing demand of 7009 households in the mining belt can therefore be addressed as follows. It is however important to note, that the 5437 informal settlement households

of the East Driefontein area will have to be accommodated in the northern conurbation as part of a Presidential Package. Due to the complicated nature of housing problems more solutions are required. Therefore further investigation into backyard units and the “site and service” concept is needed.

Rural development

The following is an extract from the Draft Merafong Rural Development Framework:

The framework has 6 goals based on the Gauteng Comprehensive Rural Development Strategy and the needs and potential of Merafong:

- Promotion of Sustainable Land Reform in Merafong;
- Support of Rural Infrastructure Development, Access to Services and Sustainable Livelihoods.
- Job Creation Linked to Skills Training and Capacity Building.
- Sustainable Use of Natural Resources and Protection of the Environment.
- Good Governance
- Risks and Vulnerability

2. FACILITATE SUSTAINABLE ECONOMIC GROWTH AND DIVERSIFICATION	
POLICY	Facilitate the development of new economic drivers and the diversification of the economy and to revitalize stagnant economic activity nodes.
OUTCOMES/ DESIRED STATE	<ul style="list-style-type: none"> ▪ A broader economic base consisting of a mix of mining, agriculture and manufacturing. ▪ A more diverse non-basic sector that absorbs local purchasing power. ▪ Accelerated economic growth in leading sectors that stimulates job creation. ▪ Provide for the needs of the informal economy and to facilitate harmonious co-existence with the formal sector. ▪ A more developed economy will enlarge the tax base, which will in turn provide more capital for municipal investment.
IMPLEMENTATION STRATEGIES	<ul style="list-style-type: none"> ▪ Enable industrial development through the provision of industrial land and infrastructure according to demand coupled with well researched incentives for investment. Develop an Industrial Development Strategy for Merafong to guide municipal actions in this regard. ▪ Enable faster development and growth of the agricultural sector and its associated value chains. ▪ Target decaying areas within development nodes for urban renewal initiatives. ▪ Develop new strategic nodes with base economic potential in order to utilise their latent potential. ▪ Continuously identify spatial threats and constraints to economic development and mitigate. ▪ Create an enabling environment for informal enterprises to thrive without adversely affecting the formal sector.
GUIDING PRINCIPLES	<ul style="list-style-type: none"> ▪ Enable non-basic economic expansion through land provision and Land Use Management. Designate more land for business and services expansion. ▪ Economic development and job creation is of great importance and as such administrative processes related to Land Use Management, building plan assessment and property disposal should prioritise economic development activities.
POLICY ALIGNMENT	From the national and provincial primary policy synthesis: Grouping 1, 3, 4 and 5

Implementation strategies:

Industrial development

In order to “kick start” industrial investment in Merafong investment incentives are required. Once the municipality has reached a satisfactory level of industrialisation the approval of new incentive packages can be stopped or reviewed to be more appropriate to the conditions of that time.

It is necessary to create a critical industrial mass by increasing the number of industrial businesses. Once this critical mass has been reached a state of conjunctive symbiosis will be obtained within industry clusters and disjunctive symbiosis in general.

At major industrial development zones the focus is on investment attraction of predominantly small, medium and large enterprises whilst at minor industrial development zones the focus is on small and micro enterprises as well as industrial service enterprises and mixed uses of an Unaesthetic nature.

Agriculture and its value chains

Merafong has significant tracts of high value agricultural land and has the second highest agricultural production in the West Rand. Unfortunately a significant proportion of viable land is not utilised because it is locked in mine ownership without any mining taking place. Of all the West Rand municipalities, Merafong has the largest share of agriculture in its economy and the municipality contributes 42% of the agricultural production in the district. With an average growth per annum of 7% the Merafong agricultural sector has far outpaced the district (-5%) over a 10 year period. Catalytic projects are very important for the development of the agricultural sector in Merafong. Agro-Processing will have the best catalytic effect. The benefits derived from these projects can be enjoyed throughout the sub-sector instead of just the particular project. Therefore these projects add much more value than ordinary projects and can set the sub-sector on a new growth trajectory. It is of great importance to create an environment that is conducive to the development of the Agro-Processing subsector:

Urban renewal and investment attraction

Two primary areas of attention have been identified, namely the Carletonville CBD (Node CBD1) and the Fochville CBD (Node CBD 2). Node CBD 1 is the more important of the two and needs an intervention as soon as possible. The business audit that was conducted as part of the Merafong Growth and Development Strategy revealed that the city appearance is perceived as one of the factors contributing to an environment that is not conducive to the attraction and retention of business activities. The urban environment has a very significant impact on its residents on a physical, economic, social, cultural and psychological level. Furthermore the environmental quality of city spaces can have a big influence on aspects such as urban livability, crime, sense of community, aesthetics, etc. The quality of urban environments in Merafong City is a matter of concern and should be addressed.

Erf 4698 Carletonville is a park in the Central Business District (CBD). It also forms part of a planned terminating vista (In urban design, a terminating vista is a building or monument that stands at the end or in the middle of a road, so that when one is looking up the street the view ends with the site). The site has an important apartheid heritage within the local context since it acted as a gathering place for protest action and local activists used the space to address crowds from an elevated area. Commemorative trees were planted honoring mayors elected from the apartheid era until recently. Plaques were erected next to the trees. Unfortunately the park has become an unused space and the state of the gardens has deteriorated excessively due to neglect by the municipality. Many of the commemorative trees have since died. Instead of the space contributing to the urban wellbeing of Carletonville it is currently a ‘dead space’ and detrimental to the development of the CBD. Directly across the street from the previously mentioned park is the Carletonville Civic Centre which contains an auditorium, a banquet hall, side hall, dance hall and the largest public library in Merafong. There is also a sizable portion ($\pm 4\,500\text{ m}^2$) of surfaced parking at the back of the facilities. These facilities are currently not being used to their full potential.

Given the problematic situation depicted a catalytic development is needed to revive the old part of the CBD and to instil pride in the town and attract investment. The connectivity between the two sides separated by Annan road has to be improved and the entire area needs to be made more pedestrian friendly in order to draw in people. In order to improve the connectivity and pedestrianise the area it is proposed that the existing vista be strengthened. Terminating vistas are considered an important method of adding aesthetic appeal to a city/town, and to emphasise important structures or monuments. A significant development is required on the eastern side to act as an activity node where the vista terminates. An integrated mixed use development is proposed that utilises the existing strengths and opportunities of the area comprising of the following:

A. Convention centre

Re-purposed and rebranded civic centre offering more uses for the existing facilities. Many corporate events related to mining and other types of business can be accommodated and given the short distance from Johannesburg and O.R. Tambo International Airport major events could also be hosted.

B. Hotel

- Hotel built at the back of the convention centre. Currently no hotel exists within Merafong and there are business tourism opportunities related to existing economic activities as well as the proposed Convention Centre.

C. Heritage Square and vista

- Public space with events infrastructure e.g. sunken amphitheatre
- Heritage walk from the civic centre through Flint street to municipal head office – Themed: A date line through history
- Traffic calming at all street crossings
- Tree lined walkway that strengthens the visual effect of the vista.

D. Mining heritage museum with theme park elements

- Mining museum that celebrates mining history in Merafong and gold mining
- Theme park elements in the form of an underground basement that simulates underground mining and a mining train that offers rides. These theme park elements can boost the viability of the museum because smaller museums tend to struggle if not boosted by additional attractions.

E. Niche retail/service and residential units

- Niche market retail/service, partially associated with the museum, Convention Centre and library.
- Different sized sectional title residential units on the first floor above business, focused on middle to higher income and younger market segments.

New strategic nodes

A number of strategic nodes have been identified that could be instrumental in unlocking latent economic growth within the municipality. The following nodes have been identified:

- Bio energy eco-industrial Park.
- Khutsong South Business District.
- Carletonville Bloubos.
- N12 industrial and logistics node.
- West Wits future node.
- Fochville Office Park future node.
- Kokosi Ext 7 mixed node.
- Losberg expansion to heavy haul railway.

3. PROTECT NATURAL AND AGRICULTURAL RESOURCES	
POLICY	To protect and actively manage the natural environmental resources in Merafong in order to ensure a sustainable coexistence between urban, mining, agricultural and ecological land uses.
OUTCOMES/ DESIRED STATE	<ul style="list-style-type: none"> ▪ Sustainable development that will keep resources intact for future generations. ▪ Urban and rural land uses and systems that will be resilient in the face of climate change.
GUIDING PRINCIPLES	<ul style="list-style-type: none"> ▪ Protect and enable ecosystem services in urban and rural areas. ▪ Actively expand green infrastructure for ecological, economic and social purposes. ▪ Minimise environmental impacts of developments. ▪ Mitigate impacts of local activities on neighbouring areas. ▪ Mitigate and manage impacts caused by climate change ▪ Urban pollution, especially storm water pollution, should be minimised. ▪ Mining pollution should be addressed. ▪ Improve on unsustainable farming practices near previously disadvantaged areas.
POLICY ALIGNMENT	From the national and provincial primary policy synthesis: Grouping 2, 3 and 5























In most cases the protection of strategic resources are grouped into separate areas of concern like environmental, economic, cultural, etc. There is however a worldwide movement towards the integrated management of strategic resources in order to recognise and manage the interrelated nature of different resources so that the status alteration of a specific resource does not adversely affect the status of another resource. This trend is clearly reflected in South African environmental legislation. The protection of strategic resources is interlinked with all the other development strategies and is affected by them and it also affects them on various levels. Merafong lacks proper policy guidelines regarding its strategic resources which need to be addressed. A state of the environment report will be compiled, which will address environmental issues. One aspect of environmental management that has of yet not received enough attention is the encroachment of alien vegetation in Merafong. If this problem is not addressed soon it will become a very costly issue and will have the ability to cause irreparable damage to the environment.

THE SDF MAP

For maps visit the Town Planning Section In Halite Street Carletonville, Room G 21

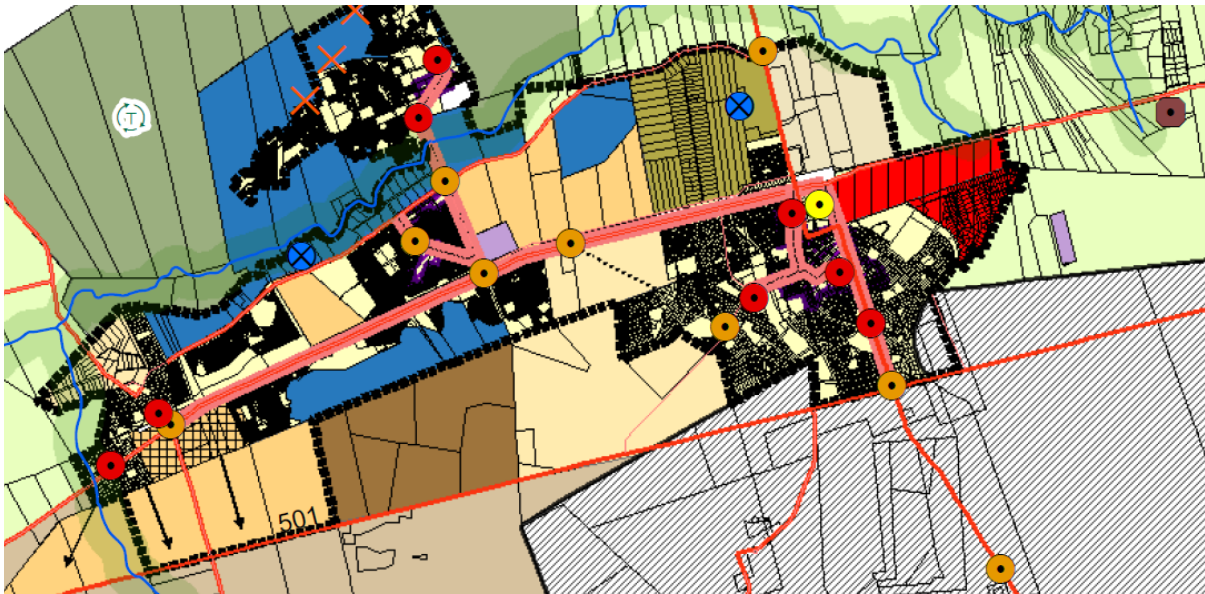
Legend

Description

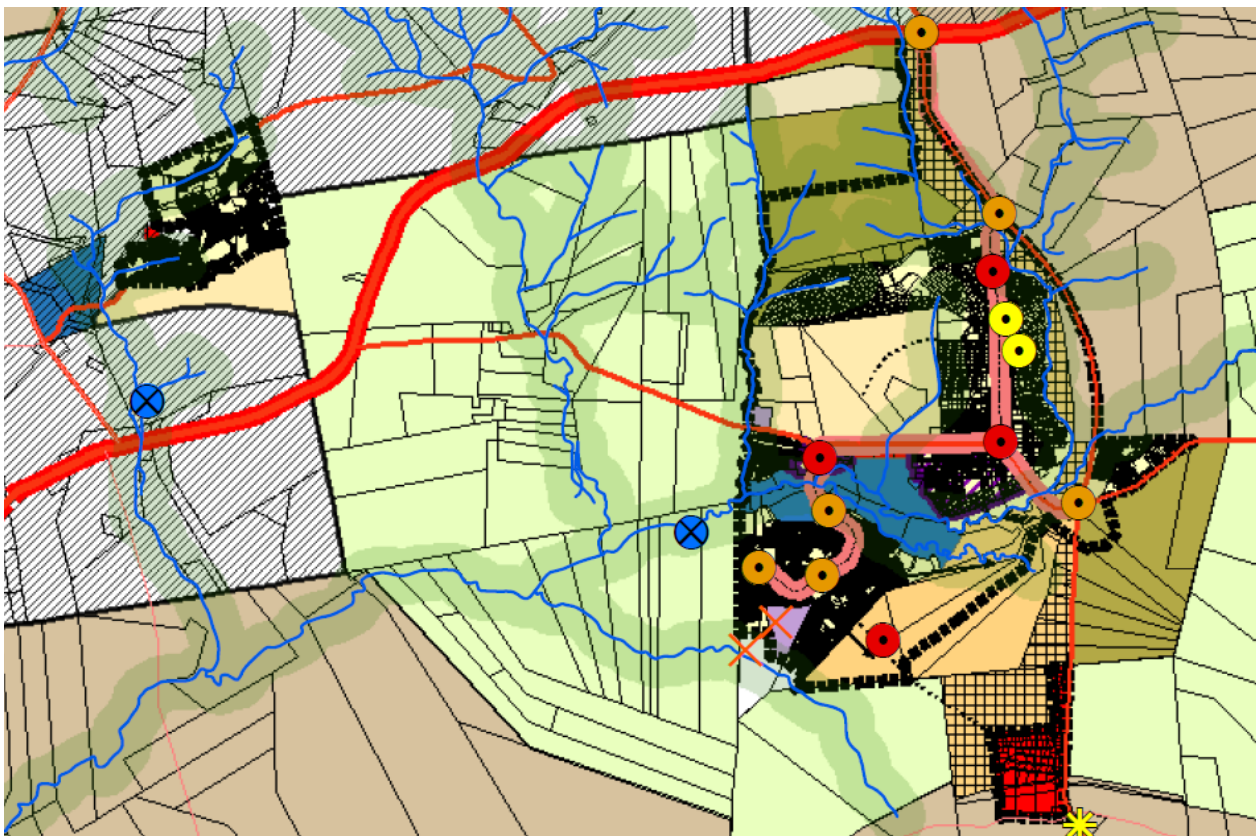
	Special Node
	Development Node
	Proposed Development Node
	Rural Development Node
	Proposed Aerodrome
	Transport Modal Interchange Nodes
	Tourism Node
	Informal Settlement
	Landfill Site
	Waste Water Treatment Plant
	National Road
	Main Road
	Secondary Road
	Arterial Road
	Urban Edge
	Growth Direction
	Mobility Spine
	Road Network
	Development Corridor
	Treasure Corridor
	Proposed Road
	Mining Area

Description

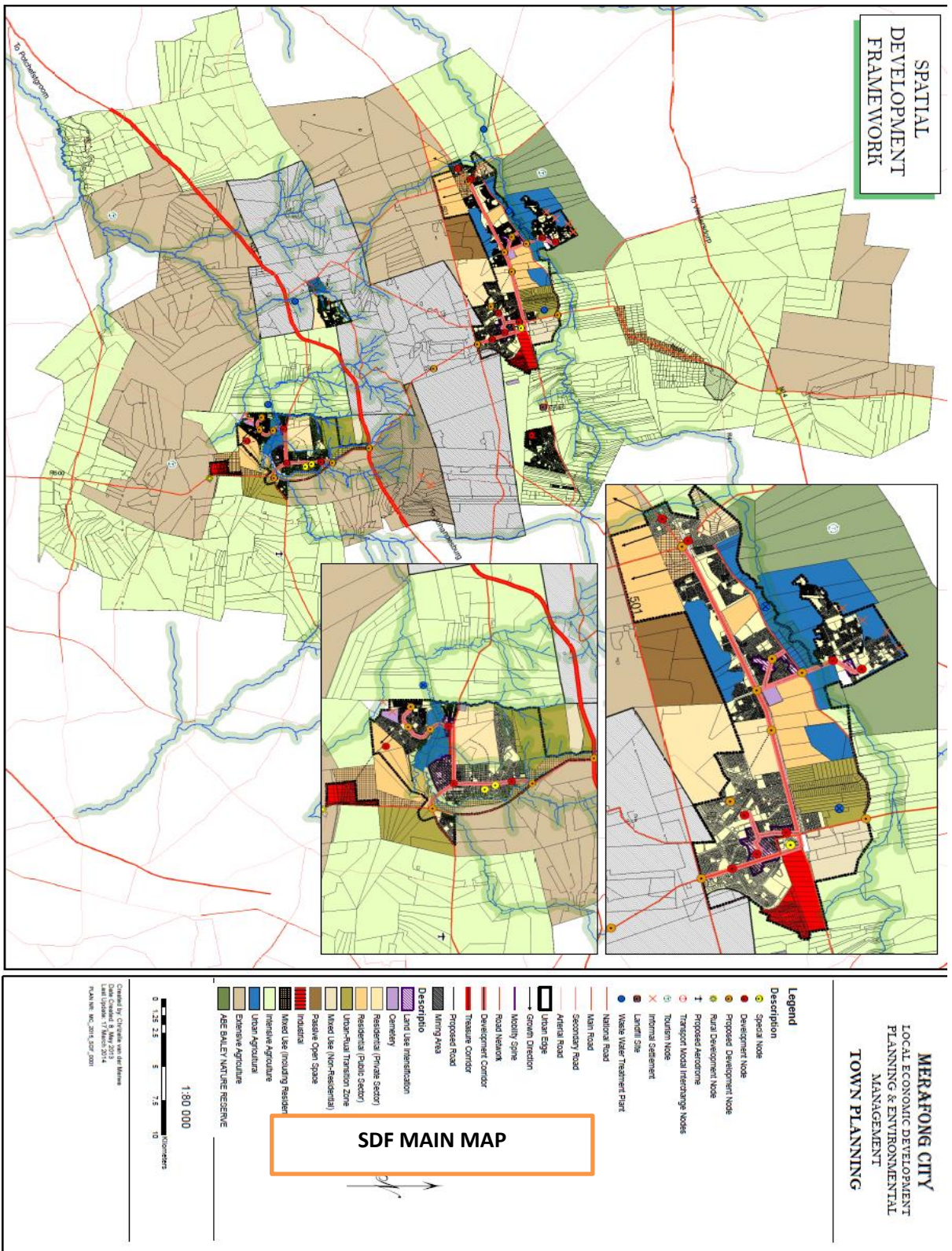
	Land Use Intensification
	Cemetery
	Residential (Private Sector)
	Residential (Public Sector)
	Urban-Rural Transition Zone
	Mixed Use (Non-Residential)
	Passive Open Space
	Industrial
	Mixed Use (Including Residential)
	Intensive Agriculture
	Urban Agricultural
	Extensive Agriculture
	ABE BAILEY NATURE RESERVE























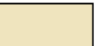
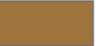








Northern Conurbation (Carletonville) (Above)



Southern Conurbation (Fochville) Above)



SDF map legend descriptions	
Map legend feature	Short description
 Special Node	A node of specialised activity. Refer to Section 5.1.1 for nodal development guidelines.
 Development Node	General economic, social and residential development node. Refer to Section 5.1.1 for nodal development guidelines.
 Proposed Development Node	Future development node. Refer to Section 5.1.1 for nodal development guidelines.
 Rural Development Node	Node where economic, social and residential development is allowed subject to land use rights.
 Proposed Aerodrome	Possible site for a future aerodrome.
 Transport Modal Interchange Nodes	Major transport convergence and modal interchange points such as taxi ranks.
 Tourism Node	General area where tourism related land uses are promoted subject to environmental constraints.
 Informal Settlement	Occurrence/grouping of informal residential structures.
 Landfill Site	Rooipoort Regional Landfill that serves the entire municipal area
 Waste Water Treatment Plant	Municipal Waste Water Treatment Plant that can give off bad odours down wind. No official development buffer in S.A.
 National Road	Major national transport corridor. N12 and N14 traverse Merafong.
 Urban Edge	Development boundary that restricts horizontal urban development in order to promote sustainable development.
 Growth Direction	Possible future direction of expansion.
 Mobility Spine	Main mobility corridors within urban areas. Mobility trumps accessibility subject to pedestrian safety.
 Development Corridor	Line (street/road) along which development is encouraged. Links between development nodes and draws in development between nodes. Refer to Section 5.1.1 for corridor development guidelines.
 Proposed Road	Proposed future road needed to avoid bottlenecks and to promote good accessibility.
 Mining Area	Mining leasehold areas. Subject to mining surface right permits.
 Land Use Intensification	General intensification of existing land uses. CBD areas can contain mixed uses.
 Cemetery	Areas designated for current and future cemeteries.
 Residential (Private Sector)	Residential expansion, private sector driven development.
 Residential (Public Sector)	Residential expansion, public sector housing projects
 Urban-Rural Transition Zone	Transition between urban and rural land uses. Lower density residential as well as agriculture.
 Mixed Use (Non-Residential)	Mixed land uses e.g. industrial and business. No residential development beyond the existing.
 Passive Open Space	Contaminated areas that are unsuitable for human activity.
 Industrial	Industrial and warehousing.

 Mixed Use (Including Residential)	Mixed uses including residential, agriculture, business, transport, and any other non-noxious use subject to the discretion of the municipality.
 Intensive Agriculture	Valuable agricultural land for crop production.
 Urban Agricultural	Areas where agriculture is permitted in close proximity to residential areas. This excludes all noxious activities and non-grazing animal production including poultry.
 Extensive Agriculture	Land that is less favourable for crop production.
 ABE BAILEY NATURE RESERVE	The Abe Bailey Provincial Nature Reserve. Conservation and tourism.

For more information refer to the complete document.

7. Section F: Status Quo Assessment

7.1 Service Delivery and Infrastructure Development

7.1.1 Water Services

Merafong City Local Municipality is currently reviewing the Water Services Development Plan with the support of Department of Water and Sanitation through the appointed service provider. The plan is in progress and the anticipated completion date will be the end of April 2018 as indicated by the service provider.

Merafong City Local Municipality is finalizing the Water Services Master plan through the support of DBSA. Water Services Master Plan gives guidance to the municipality with regard to the Water services status quo and planning.

The National service delivery target is 100% access to water supply within the radius of 200 m. There are 64903 households supplied through the piped water and 14550 Households are supplied through the standpipe within the radius of 200 m. The municipality is currently assessing the 381 households without water as per Community survey 2017. The Private owned land areas are supplied through the water tanker due to lack of water supply network infrastructure.

The Welverdiend, Khutsong south ext. 1, 2, 3 & 4 areas are experiencing water supply challenges due to the 900 mm pipe line that collapsed and 8207 households are affected. The water is supplied through the bypassed 250 mm temporarily and areas are supplied in schedule. The Kokosi ext. 6 has shortage of water supply due to the lack of storage and 2138 units are affected. The Municipality is currently upgrading the water supply to Kokosi ext. 6 through the support of Department of Human settlement.

The Carletonville reservoir water pipe line was reconstructed however the reservoir structural integrity assessment has to be done prior to the utilization of the reservoir.

Khutsong reservoir was decommissioned due to leaking structure base affected by sinkhole formation. The National Department of Water and Sanitation through the Provincial office funded the relocation of Khutsong reservoir to the total of R70 mil that will be completed in the period of three years. The project is at construction stage and anticipated to be completed by the end of 2018.

The illegal mining activities remains huge challenge within the informal settlements as the tamper with the supply lines within the Welverdiend water pipe line take off.

Some areas such as Welverdiend, Fochville and Carletonville reticulation network consist of Asbestos Cement pipes that need to be replaced.

The Water services levels are aligned with the Spatial Development Framework.

Merafong City Local Municipality is operating as the Water Services Authority.

Merafong City provides 6kl of water as free basic services to 2076 registered indigents and there is a Policy thereof.

Operations and maintenance plan is in place though the funding is not sufficient to address all areas. The challenge is huge and need to be addressed due to ageing infrastructure. The municipality is experiencing high water losses due to ageing infrastructure, lack of metering system, inaccurate billing and sinkhole formation.

Merafong City Local Municipal water supplied by Rand Water and all areas are metered. Merafong has 11 reservoirs of which 4 are affected by the sinkhole formation and Fochville one been insufficient for the current and future demand. The Adatta and Carletonville bulk line are at risk of the sinkhole formation.

The water supply to Khutsong schools and clinics remains a huge challenge due to the low water pressure encountered upon decommission of the reservoir.

7.1.2 Sanitation Services

Merafong City Local Municipality is currently reviewing the Water Services Development Plan with the support of Department of Water and Sanitation through the appointed service provider. The plan is in progress and the anticipated completion date will be the end of April 2018 as indicated by the service provider.

Merafong City Local Municipality is finalizing the Water Services Master plan through the support of DBSA. Water Services Master Plan gives guidance to the municipality with regard to the Water services status quo and planning.

There are 540 households without access to sanitation in informal settlement indicated by Community survey conducted in 2017 however the survey does not specify the area of concern, 71341 households in formal areas are connected to the waterborne(flushed toilets) networks whereas 7953 households in informal settlements and Private owned land areas are serviced by means of Ventilated Improved Pit toilet connected to the conservancy and dry system toilets are erected and vacuum tanker is used to maintained the toilets. Informal and rural areas are growing and that impacts the services highly as the areas to be services demand gets higher. All areas are within the standard access.

Water services are aligned with the Spatial Development Framework service levels

Water services is experiencing the maintenance backlog due to rapid growth of the informal settlements and there are areas in Khutsong that are affected by the sinkhole formation whereby sewer pipelines collapsed and obstructed the flow that eventually creates spillages within the households. The spillages are controlled by been vacuumed on daily basis.

Required resources for rendering the sanitation services not adequate due to lack of funds. The municipality remains with challenges to render excellent quality sanitation services.

Welverdiend, Wedela and Khutsong Waste Water treatment works are experiencing theft challenges, the security services has been placed to eliminate the theft. The security system has to be upgraded in all Merafong Waste Water treatment works and pump stations. Wedela Waste Water treatment works currently not operating properly due to electrical components that were stolen and still not replaced to the value of R6 mil.

Operations and maintenance plan is in place though the funding is not sufficient to implement it effectively. The ageing sanitation infrastructure which consist of clay, concrete and UPVC on dolomitic ground needs to be replaced.

Merafong City Local Municipal operates all Waste Water treatment works and compliance is measured monthly through quality monitoring that is conducted. The overall performance of the Green drop is at an average of 50%. Kokosi and Khutsong Waste Water treatment works requires additional drying beds and MIG grant was approved to construct the new drying beds and the progress is at designs stage.

Fochville has two lines 150 mm and 250 mm outfall sewer pipe lines has reached its capacity and need an upgrade. The line collects sewer from Greenspark to Kokosi WWTW through Fochville. Kokosi Waste Water treatment works will reach its capacity upon Kokosi ext. 6 full allocations been done. Khutsong ext. 3 sewer network need urgent replacement to address the continuous blockages in that area. Wedela outfall sewer flow is continually restricted by illegal miners whereby grey water is used for their process.

WATER AND SANITATION

WARD 1					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Khutsong South	1224	0	1224	1224	No intervention required
Khutsong South Back yard dwellers	0	161	161	161	No intervention required
Khutsong South Ext 2	1544	0	1544	1544	No intervention required
Ptn 4 of Wonderfontein 103 IQ	0	26	22	0	VIP toilets needed
Ptn 129 of Wonderfontein 103 IQ	0	65	65	0	VIP toilets needed
Ptn 108 of Wonderfontein 103 IQ	0	43	43	0	VIP toilets needed
Ptn 3 of Wonderfontein 103 IQ	0	46	46	0	VIP toilets needed
Ptn 35 of Wonderfontein 103 IQ	0	20	20	0	VIP toilets needed
Ptn 9 of Wonderfontein 103 IQ	0	40	40	0	VIP toilets needed
Ptn 31 of Wonderfontein 103 IQ	0	48	48	0	VIP toilets needed
Ptn 72 of Wonderfontein 103 IQ	0	2	2	0	VIP toilets needed
Ptn 106 of Wonderfontein 103 IQ	0	21	21	0	VIP toilets needed
Ptn 96 of Wonderfontein 103 IQ	0	6	0	0	VIP toilets needed
Ptn 109 of Wonderfontein 103 IQ	0	4	4	0	VIP toilets needed
Ptn 24 of Wonderfontein 103 IQ	0	30	30	0	VIP toilets needed
Plot 69 Waters' Edge	0	18	18	0	VIP toilets needed
Ptn 21 of Holfontein 49 IQ	0	10	10	0	VIP toilets needed
Plot 76, De Pan	0	25	25	0	VIP toilets needed
TOTAL:	2768	565	3494	2929	

WARD 2					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Khutsong South	1675	0	1675	1675	No Intervention Required
Khutsong South Ext 1	1153	0	1153	1153	No Intervention Required
Khutsong South Ext 5	2114	0	2114	2114	No Intervention Required
Khutsong South Ext 7 (1250)	Planned		n/a	n/a	No Intervention Required
Khutsong South Back yard dwellers	0	162	162	162	No Intervention Required
Ptn 96 of Welverdiend 97 IQ	0	8	0	0	VIP toilets and JoJo tank needed
TOTAL:	4942	170	5104	5104	

WARD 3					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Khutsong	10	0	10	10	No Intervention Required
Khutsong Ext 3	567	0	567	567	No Intervention Required
Khutsong South	20	0	20	20	No Intervention Required
Rivonia	0	734	297	297	Extra VIP toilets and proper stand water connection needed
T-Section	0	899	235	235	Extra VIP toilets and proper stand water connection needed
Ptn 3 of Stinkhoutboom 101 IQ	0	43	0	0	VIP toilets and JoJo tank needed
TOTAL:	597	1676	1129	1129	

WARD 4					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Khutsong Ext 3	622	0	622	622	No Intervention Required
Joe Slovo	0	1680	201	201	Extra VIP toilets and proper stand water connection needed
Chris Hani	0	1080	741	741	Extra VIP toilets and proper stand water connection needed
TOTAL:	622	2760	1564	1564	

WARD 5					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
West Village (Mining Village)	81	0	81	81	No Intervention Required
Blyvooruitzicht: The Village (Mining Village)	396	0	396	396	No Intervention Required
Doornfontein	66	0	39	39	27 units unoccupied & vandalised
No 9 Hostel, Western Deep Levels	0	58	58	58	No Intervention Required
Ptn 2 of Blyvooruitzicht 116 IQ	0	97	97	97	Extra VIP toilets & JoJo tanks needed
Ptn 32 of Varkenslaagte 119 IQ	0	6	6	6	No Intervention Required
West Village (Mining Village)	81	0	81	81	No Intervention Required
TOTAL:	543	161	758	758	

WARD 6					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Khutsong	543	0	543	543	No Intervention required
Khutsong Ext 1	61	0	61	61	No Intervention required
Khutsong Ext 2	493	0	493	493	No Intervention required
Khutsong Ext 6	226	0	226	226	No Intervention required
TOTAL:	1323	0	1323	1323	

WARD 7					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Khutsong	316	0	316	316	No Intervention Required
Khutsong Ext 1	366	0	366	366	No Intervention Required
Khutsong Ext 2	807	0	807	807	No Intervention Required
Khutsong Ext 4	4	0	4	4	No Intervention Required
Khutsong Ext 5	82	0	82	82	No Intervention Required
TOTAL:	1575	0	1575	1575	

WARD 8					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Khutsong	571	0	571	571	No Intervention Required
Khutsong Ext 6	57	0	57	57	No Intervention Required
Phola Park	0	541	n/a	n/a	No longer units- relocated
Cross Roads	0	558	441	441	Extra VIP toilets and proper stand water connection needed
Sonder-Water	0	603	545	545	Extra VIP toilets and proper stand water connection needed
B-Section	0	540	520	520	Extra VIP toilets and proper stand water connection needed
Rest in Peace	0	151	145	145	Extra VIP toilets and proper stand water connection needed
TOTAL:	628	2393	2279	2279	

WARD 9					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Khutsong	381	0	381	381	No Intervention Required
Chiawelo	0	687	621	621	Extra VIP toilets and proper stand water connection needed
Sonder-Water	0	1407	1350	1350	Extra VIP toilets and proper stand water connection needed
TOTAL:	381	2094	2352	2352	

WARD 10					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Khutsong	1120	0	1120	1120	No Intervention Required
Mandela Section	0	830	662	662	Extra VIP toilets and proper stand water connection needed
TOTAL:	1120	830	1782	1782	

WARD 11					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Wedela	514	0	514	514	No Intervention Required
Elandsridge (Mining Village)	1113	1833	2946	2946	No intervention needed
TOTAL:	1627	1833	3460	3460	

WARD 12					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Welverdiend	1070	0	1070	1070	No Intervention Required
Welverdiend Agriculture Holdings	48	0	48	48	No Intervention Required
Khutsong South Ext 2	557	0	557	557	No Intervention Required
Khutsong South Ext 4	2140	0	2140	2140	No Intervention Required
Khutsong South Ext 6	269	0	269	269	No Intervention Required
Deelkraal	477	6	477	477	Extra VIP toilets and JoJo tank needed
Welverdiend Plot 25 & 28	0	13	0	0	Extra VIP toilets and JoJo tank needed
TOTAL:	4561	19			

WARD 13					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Blybank	921	0	921	921	No Intervention Required
Backyard dwellers in Blybank	185	432	185	185	No Intervention Required-relocation
Carletonville Ext 14	92	0	92	92	No Intervention Required
Letsatsing (Mining Village)	378	3	378	378	No Intervention Required - relocation
Ptn 3 of Rooipoort 109 IQ	0	25	20	20	Extra VIP toilets and proper stand water connection needed
Ptn 157 of OOG van Wonderfontein 110 IQ	0	21	18	18	Extra VIP toilets and proper stand water connection needed
TOTAL:	1576	481	1614	1614	

WARD 14					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Fochville Ext 1	236	0	236	236	No Intervention Required
Fochville Ext 2	576	0	576	576	No Intervention Required
Fochville Ext 4	159	0	159	159	No Intervention Required
Fochville Ext 5	6	0	6	6	No Intervention Required
Fochville Ext 7	11	0	11	11	No Intervention Required
Western Deep Levels (Mining Village)	1100	253	1100	1100	Extra VIP toilets and proper communal standpipes water connection needed
South Deep - WDL (Mining Village)	2631	21	2631	2631	Extra VIP toilets and proper communal standpipes water connection needed
Mohaleshoek	0	222	222	222	No Intervention Required
TOTAL:	4719	496			

WARD 15					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
East Driefontein (Mine Village)	1242	21	1242	1242	Extra VIP toilets and proper communal standpipes water connection needed
Camp 1, East Driefontein	0	1740	1740	1700	Extra VIP toilets and proper communal standpipes water connection needed
Camp 2, East Driefontein	0	3697	3697	3601	Extra VIP toilets and proper communal standpipes water connection needed
Ptns of Leeuwpoort 356 IQ	0	1518	1518	1315	Extra VIP toilets and proper communal standpipes water connection needed
TOTAL:	1242	6976	7858	7858	

WARD 16					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Carletonville Ext 1	589	0	589	589	No intervention needed
Carletonville Ext 3	173	0	173	173	No Intervention Required
Carletonville Ext 4	626	0	626	626	No Intervention Required
TOTAL:	1388	0	1388	1388	

WARD 17					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Carletonville Ext 8	55	0	55	55	No Intervention Required
Carletonville Ext 12	2	0	2	2	No Intervention Required
Oberholzer	355	0	355	355	No Intervention Required
Oberholzer Ext 1	309	0	309	309	No Intervention Required
Oberholzer Ext 2	152	0	152	152	No Intervention Required
Pretoriusrus	213	0	213	213	No Intervention Required
TOTAL:	1086	0	1086	1086	

WARD 18					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Carletonville	595	0	595	595	No Intervention Required
Carletonville Ext 1	39	0	39	39	No Intervention Required
Carletonville Ext 2	194	0	194	194	No Intervention Required
Carletonville Ext 3	178	0	178	178	No Intervention Required
Carletonville Ext 5	242	0	242	242	No Intervention Required
Carletonville Ext 6	87	0	87	87	No Intervention Required
Carletonville Ext 7	55	0	55	55	No Intervention Required
Carletonville Ext 10	54	0	54	54	No Intervention Required
Carletonville Ext 12	16	0	16	16	No Intervention Required
Ptn 45 of Wonderfontein 103 IQ	0	4	0	0	Extra VIP toilets and JoJo tank needed
TOTAL:	1460	4	1460	1460	

WARD 19					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
East Driefontein (Mining Village)	784	0	784	784	No Intervention Required
West Driefontein (Mining Village)	720	0	720	720	No Intervention Required
TOTAL:	1504	0	1504	1504	

WARD 20					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Wedela	247	0	247	247	No Intervention Required
Wedela Ext 1	99	0	99	99	No Intervention Required
Wedela Ext 2	362	0	362	362	No Intervention Required
Wedela Ext 3	1123	0	1123	1123	No Intervention Required
Backyard dwellers in Wedela	469	1095	1564	1255	No Intervention Required
TOTAL:	2300	1095	3395	3086	

WARD 21					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Fochville	1821	0	1821	1821	No Intervention Required
Fochville Ext 1	40	0	40	40	No Intervention Required
Fochville Ext 4	11	0	11	11	No Intervention Required
Fochville Ext 5	213	0	213	213	No Intervention Required
Losberg	126	0	5	5	Low occupation
Kokosi Ext 7	Planned	0	Planned	Planned	No Intervention Required
Losberg	129	0	129	129	No Intervention Required
Greenspark	436	0	436	436	No Intervention Required
Greenspark Ext 1	358	0	358	358	No Intervention Required
Greenspark Graveyard	0	437	437	254	Extra VIP toilets and proper stand water connection needed
Backyard dwellers in Greenspark	0	105	105	105	No Intervention Required
TOTAL:	3134	542	3555	3372	

WARD 22					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Kokosi Ext 1	994	0	994	994	No Intervention Required
Kokosi Ext 4	27	0	27	27	No Intervention Required
Kokosi Ext 6	2092	0	2092	2092	No Intervention Required
Kokosi Ext 7	Planned	0	Planned	Planned	No Intervention Required
Kokosi Ext 99	0	1897	537	537	Extra VIP toilets and proper stand water connection needed
Ptn 78 of Buffelsdoorn 143 IQ	0	462	300	300	Extra VIP toilets and JoJo tanks needed
TOTAL:	3113	2359	3950	3950	

WARD 23					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Wedela	497	0	497	497	No Intervention Required
Wedela Ext 1	693	0	693	693	No Intervention Required
Backyard dwellers in Wedela	213	569	882	882	No Intervention Required
TOTAL:	1403	569	1972	1972	

WARD 24					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Fochville	483	0	483	483	No Intervention Required
Fochville Ext 7	689	0	n/a	n/a	No intervention needed
Kokosi	466	0	466	466	No intervention needed
Kokosi Ext 2	206	489	412	412	Relocation to ext. 6/7
Backyard dwellers in Kokosi		129	129	129	No Intervention Required
TOTAL:	1844	618	1490	1490	

WARD 25					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Kokosi Ext 1	95	0	95	95	No Intervention Required
Kokosi Ext 3	1228	0	1228	1228	No Intervention Required
Kokosi Ext 4	260	0	260	260	No Intervention Required
Backyard Dwellers in Kokosi	0	299	299	299	No Intervention Required
Smith farm	0	14	0	0	Extra VIP toilets and proper stand water connection needed
Kraalkop Hotel	0	11	0	0	Extra VIP toilets and proper stand water connection needed
TOTAL:	1583	324	1882	1882	

WARD 26					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Kokosi Ext 3	492	0	492	492	No Intervention Required
Kokosi Ext 4	694	0	694	694	No Intervention Required
Kokosi Ext 5	798	0	798	798	No Intervention Required
Backyard dwellers in Kokosi	0	380	380	380	No Intervention Required
TOTAL:	1984	380	2364	2364	

WARD 27					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
The Hill – Blyvooruitzicht (Mining Village)	381	0	381	381	No Intervention Required
Western Deep Levels (Mining Village)	2566	590	2566	3011	Extra VIP toilets and proper stand water connection needed
TOTAL:	2947	590	2947	3392	

WARD 28					
Name of Settlement	Number of units		Service Level		Intervention Required
	Formal	Informal	Water Access	Sanitation Access	
Carletonville Ext 4	5	0	5	5	No Intervention Required
Carletonville Ext 8	965	0	965	965	No Intervention Required
Carletonville Ext 9	623	0	623	623	No Intervention Required
Carletonville Ext 15	18	0	18	18	No Intervention Required
Carletonville Ext 16	294	0	294	294	No Intervention Required
Carletonville Ext 17	Planned (2234)	0	0	0	No Intervention Required
Carletonville Ext 18	3	0	3	3	No Intervention Required
Oberholzer	241	0	241	241	No Intervention Required
Oberholzer Ext 1	17	0	17	17	No Intervention Required
Oberholzer Ext 2	8	0	8	8	No Intervention Required
Waters' Edge	76	0	76	76	No Intervention Required
Ptn 61 of Wonderfontein 103 IQ	0	249	0	0	Extra VIP toilets and proper stand water connection needed
Ptn 37 of Wonderfontein 103 IQ	0	134	0	0	Extra VIP toilets and proper stand water connection needed
Ptn 113 of Wonderfontein 103 IQ	0	13	0	0	Extra VIP toilets and proper stand water connection needed
TOTAL:	2250	396	2250	2250	

7.1.3 Waste Management Services

- The National target for service:**

95% of households in the formal areas have access to weekly refuse removal and this is in line with the national target. Refuse collection in the informal areas is still a challenge hence Municipality developed a plan to deal with the introduction of refuse collection service in the informal areas. The strategy has been adopted by Council, however implementation has not been effected due to shortage of funding.

The Service Levels adopted in relation to the SDF:

Municipality provides a weekly kerbside collection to the households in the formal areas and this is the level 1 acceptable method of providing a service in accordance with the National Domestic Waste Collection Standards.

Informal Settlement without Solid Waste Removal and reasons for lack of access:

18 000 households in the informal areas have no access to refuse removal. The Municipality has developed Waste Collection Strategy for Merafong Informal Areas and the strategy was approved by Council in 2014/15 financial year and there is no budget allocation for implementation.

Access to Waste Collection and the frequency of removal:

31 462 household in the formal areas have access to weekly Kerbside Solid Waste Collection Services. Kerbside collection is rendered once a week in the formal households using the 240L bins as per schedule. When the scheduled refuse removal service is interrupted, all the backlogs are addressed accordingly.

The table below illustrate Waste collection schedule:

Week days				
Monday	Tuesday	Wednesday	Thursday	Friday
Khutsong South	Khutsong Extension 3	Zulu Section	Khutsong Extension 1 & 2	Madala Wedela
Carletonville Ext 8	Carletonville Extension 1	Batswana Section	Khayaletu Section	Mshengu
Carletonville Ext 9	Carletonville Extension 2	Oberholzer Extension	Rest In Peace	Wedela Extension 1 & 2
Western Deep Level Village	Carletonville Extension 4	Welverdiend	Xhosa Section Carletonville & Oberholzer CBD	Blybank
Greenspark	Oberholzer 2 Carletonville & Oberholzer CBD & Flats	Carletonville Extension 5	Carletonville Flats	Wimpy Protea to Jakaranda street
School street to Potchefstroom street	Kokosi Ext1 Ward 22	Carletonville Extension 1	Kokosi Ext 3 Ward 25	Civic Center Ouhout Street
Hawer to Vrede street + Fochville CBD	Kokosi Ext 4 Ward 26	Carletonville & Oberholzer CBD	Kokosi Ext 2 Ward 24	Fochville CBD
	Fochville CBD	Church Street to First street	Fochville CBD	
		Pretorius to First+ Fochville CBD	Khutsong Phase 2 Ext 5	

- **Access to Refuse Collection in Business Areas:**

Refuse collection is also rendered to business premises in accordance with the frequency as determined by the individual business entity, utilizing the 240L bins and other containers(6m³ or 30m³).

General Challenges:

Fleet:

- No reliable refuelling and proper repairs & maintenance system for Solid Waste Department vehicles.
- Shortage of illegal dumping vehicles/machineries.

Personnel:

- Shortages of Personnel (Vacancies of more than 46 General Workers, 13 Drivers, 2 x Supervisors, 1 x Superintendents and 1 x Waste Minimization and Education Officer).

Removal of illegal dumping:

- Removal of illegal dumping is inconsistent due to lack of budget allocation for continuous removal of illegal dumping on quarterly basis. Municipal equipment is being used to execute the removal of illegal dumping.

Street cleansing:

- There is also lack of sufficient street litter bins within Merafong Public Areas due to Municipal Financial Constraints. Municipality still need to acquire 2 000 litter bins to avail sufficient storage for street litter.

Waste Collection:

- There is a shortage of 240l bins (3 000) to be given to newly developed houses for effective waste collection service. Budgetary provisions are being made for the purchasing of the 3 000 x 20L bins and hoping to be acquired in the 2017/2018 financial year.

Waste Disposal

The following Waste Management facilities are available and accessible to the community of Merafong for disposal general waste. However the Fochville Transfer Station also serves for recycling centre.

- Fochville Transfer Station
- Welverdiend Drop -Off Centre

Operating hours are as follows:

Fochville Transfer Station	06h00-18h00 Monday-Sunday
Wolverdiend Drop Off Centre	07h30-16h00 Monday-Friday 07h00-12h00 Saturday

Resources available to support the delivery of the service in terms of Personnel:

- NYS, EPWP and Sisa were placed to assist Solid Waste Personnel and their contracts have since expired.
- The new intake of NYS is envisaged to commence with their contractual duties in the beginning of 2017/2018 financial year, with their contract expected to last for 12 months.

General Challenges:

- Delays on Construction of Waste Depot facility, as a result there is no conducive office accommodation for Solid Waste Personnel and further compromise the health and safety of the employees.
- No security personnel are assigned to any of the Solid Waste Facilities due to the municipal financial constraints.

7.1.4 Roads and Stormwater Services

The roads are classified according to their levels of service, varying from internal municipal roads and main collector roads including provincial roads that traverse our jurisdiction as well as private roads that belong to the mining sector.

The status of the existing road infrastructure is in a poor to fair condition, which necessitates different levels of maintenance activities to be implemented. Over the past financial years the municipality embarked on an asset renewal programme which included the resealing of roads in major streets. The focus was more on major economic routes as well as roads leading to social facilities. The exercise started on major towns of Carletonville and Fochville. Wedela was also prioritised due to high deterioration of some streets within the residential area. Due to funding constraints the programme had to stop before reaching to other areas that still have the need.

The National Department of Roads and Transport embarked on an exercise of assessments of roads and stormwater network within the municipality. The exercise seeks to assist the municipality in development of the Pavement Management System which will in turn be utilised for planning of long and short term maintenance. The exercise has reached an advanced stage, which the final product is expected by the end of the current financial year.

Most of the provincial roads which traverse our jurisdiction are in a bad state e.g portions of R500 and R501 including private roads that are in a fair condition, maintained by the mining sector. The municipality is currently working on obtaining the service level agreement with the province, pertaining to their roads that traverse our area.

All areas within the municipality have got access to the road infrastructure, although they come at different levels of service. Townships, informal settlements and farming areas have got gravel roads which are continuously maintained although the exercise is currently not adhered to timeously due to the financial constraints. There is a maintenance plan which is designed for each financial year, linked to the budget which is implemented continuously to inform all maintenance activities relating to roads infrastructure. The maintenance activities are patching of potholes, street sweeping, cleaning of stormwater infrastructure, re-gravelling of roads etc.

In realising the above activities the municipality make use of human resources, tools and equipment, machines which are sourced from external service providers and catered for through budget processes. The roads and stormwater section currently operates with less than 50% of the total manpower we should be having. Insufficient budget on maintenance of roads, ageing infrastructure which is not attended to at the required period and shortage of manpower remain a challenge which causes the municipality not to achieve at its desired goal of having adequate infrastructure.

The stormwater infrastructure is available in bulk infrastructure (concrete lined and earth channels) and reticulation network in concrete culverts. There are still areas without the stormwater reticulation, particularly those without the surfaced road network, although it is work in progress as the new roads infrastructure is being constructed linked together with stormwater infrastructure. There are also a few occasions whereby the municipality experiences the need to upgrade the existing stormwater infrastructure which becomes insufficient to serve the area due to the possible growth and extreme climatological effects. Most of the areas with roads network have got stormwater infrastructure although maintenance becomes a challenge where there are huge financial implications relating to the renewal of the infrastructure. Routine maintenance which makes use of manpower is being adhered to, with the municipality being under-staffed in this area.

The municipality currently does not have a master plan which can link some of the long and short term maintenance activities required to be executed. The process for acquiring the master plan is currently underway, with the budget being the challenge.

The municipality is also experiencing the challenge of vandalism on manhole covers which poses a threat to public safety. The process of acquiring alternate material that does not have a steel content is underway to avoid further vandalism.

The constant community riots also contribute to the damage of roads infrastructure when tyres are burnt on top of the road surface, thus weakening the wearing course of the road and exposing it to the stormwater hence formation of potholes.

The following table indicates the status of quo of the roads infrastructure per ward throughout the municipality:

Ward	Name of Settlement	Number of Households	Service Level			Intervention Required
			Above RDP	Below RDP	No service at all	
01	Khutsong South and Farming areas	3207	√	√		Surfacing of roads, routine maintenance
02	Khutsong South	2316	√	√		Surfacing of roads, routine maintenance
03	Khutsong Proper, ext 3	2290	√	√		Surfacing of roads, routine maintenance
04	Khutsong Proper	2950	√	√		Surfacing of roads
05	Blyvoor Mining Area	1251			√	Mining area, no municipal roads
06	Khutsong Proper	1677	√	√		Surfacing of roads, routine maintenance
07	Khutsong Proper including Skopas section	2143	√	√		Surfacing of roads, routine maintenance
08	Khutsong Proper including informal areas	2106	√	√		Surfacing of roads, routine maintenance
09	Khutsong Proper including informal areas	2070	√	√		Surfacing of roads, routine maintenance
10	Khutsong Proper	2044	√	√		Surfacing of roads, routine maintenance
11	Wedela and mining areas	3137	√	√		Routine maintenance, no municipal road in mining area
12	Welverdiend, mining and farming areas, Khutsong Ext 5	1543	√	√	√	Surfacing of roads, routine maintenance. No municipal roads in mining area
13	Blybank and mining areas	2398	√			Routine maintenance
14	Western Deep Levels and part of Fochville town	5739	√			No municipal road in the mining area. Routine maintenance on part of Fochville town
15	East Driefontein	1979			√	No municipal road mining area
16	Carletonville Town	2518	√			Routine Maintenance
17	Carletonville Town and informal settlement	1879	√	√		Routine maintenance
18	Carletonville Town	2082	√			Routine maintenance
19	East Driefontein	2			√	No municipal road, mining area
20	Wedela Township	3546	√	√		Surfacing of roads, Routine maintenance
21	Greenspark	4008	√			Routine maintenance
22	Kokosi ext1	1904	√			Surface roads and routine maintenance
23	Wedela Township	2389	√			Routine maintenance
24	Fochville town and Old Kokosi	1547	√			Routine maintenance
25	Fochville town and Kokosi township	2141	√	√		Routine maintenance
26	Fochville town and part of Kokosi	3152	√	√		Routine maintenance
27	Blyvoor mining	2174			√	No municipal roads
28	Carletonville town	2432	√			Routine maintenance

7.2 Social Services

7.2.1 Status and Proposal of Sports Facilities

i Introduction

The norms and standards provided by two CSIR publications were used to estimate the need for sports facilities in Merafong. These are the Guidelines for human settlement planning & design, 2000 and Summary Guidelines and Standards for the Planning of Social Facilities and Recreational Spaces in Metropolitan Areas, 2010. It should be noted that these are estimations as conditions and needs can vary greatly between different urban areas.

ii Regional placement of facilities

The provision of sports facilities is usually divided into 3 levels namely, Neighbourhood (3 000 people), Community (15 000 people) and District (60 000 people). Each level provides different types of facilities in terms of the minimum population required to support the specific facility. The specific needs of the community have a large influence on what facilities are required.

In terms of the population and spatial patterns of settlement in Merafong, the provision of sports facilities is divided into 3 sub-regions or districts namely Khutsong-Welverdiend, Khutsong-Carletonville-Blybank and Fochville-Kokosi-Greenspark-Wedela. The catchments of these districts were drawn up taking into account existing facilities, population concentrations, accessibility and future development.

Table 1. A depiction of the perceived need for district sports facilities in Merafong.

District level facilities	Multi-purpose sports halls		Swimming pools		Outdoor sport complexes	
	Requirement	Actual provision	Requirement	Actual Provision	Requirement	Actual provision
Khutsong	2	0	1	0	1	0
Carletonville	2	1	1	1	1	1
Fochville	2	1	1	1	1	2

	Neighbourhood
	Community
	District

Fochville

- Fochville has a district sized facility containing indoor as well as outdoor facilities which include provision for soccer, rugby, cricket, athletics, water sport, squash, martial arts, and netball and cricket practice nets. Fochville has the best outdoor sports facilities in Merafong.
- The provision of indoor as well as outdoor facilities is sufficient and provides higher order facilities for the surrounding urban areas of Kokosi, Greenspark and Wedela as well.
- All schools have outdoor sports facilities that can serve the community as well.

Greenspark

- Greenspark has a sports field that currently accommodates soccer and athletics.
- Higher order facilities are provided in Fochville.
- Small scale improvements to the existing field should be considered.
- The primary school has a limited amount of outdoor facilities available.

Wedela

- On Erf 1367 Wedela the community sports facilities contain a soccer field, rugby poles, athletics track, tennis, netball and multi-purpose court (Combination court). A swimming pool is also provided on Erf 795 Wedela. Erf 3576 is also used as a soccer practice field.
- Higher order facilities are provided in Fochville.
- Minimum provision may be sufficient, depending on the local demand.
- All schools have some outdoor sports facilities that can serve the community as well.

Welverdiend

- Currently the only sports facilities provided in Welverdiend are at the primary school on Erf 941 and include an athletics track, rugby fields and some courts.
- Higher order facilities should be provided in Khutsong and currently residents commute to Carletonville.
- The current facilities may be sufficient in terms of proposed minimum requirements.

Khutsong

- Most sports infrastructure was destroyed by the Khutsong community during riots.
- The opportunity exists to reconstruct dilapidated structures to serve on a community scale.
- Several soccer practise fields exist that serve on a neighbourhood level.
- Currently the closest district level facility is located in Carletonville. There is a serious under supply of lower and higher order sports facilities. The Khutsong Precinct Plan proposes a multipurpose indoor and outdoor sports complex.
- All schools have some outdoor sports facilities that can serve the community as well.

Carletonville

- Carletonville has a district sized facility containing indoor as well as outdoor facilities which include provision for soccer, rugby, athletics, water sport (Within 1 km), squash, martial arts and various indoor multi-purpose halls. Carletonville has the best indoor sports facilities in Merafong.
- The outdoor and indoor facilities could be better integrated.
- All schools have outdoor sports facilities that can serve the community as well.

Blybank

- There are currently no formal sports facilities in Blybank.
- On Erf 1183 there is a scraped practise field.
- The population of Blybank is below the thresholds of most sports facilities and considering the geotechnical state of the ground most developments are unadvisable. Open air courts can be developed as well as fields, without irrigation. In the absence of a school in Blybank the need for sports facilities may be reduced. Proper investigation in to the need is required.

iv Land availability

Table 2 gives an estimate on how much space is required for sports facilities per town and also the amount of space available. More than enough land is available in all settlements except Wedela where there is a deficit of approximately 5.6 Ha. A proper participation process is needed to establish if the need indeed warrants the acquisition of more land. An alternative is for the municipality to take over the maintenance and operation of the sports field of the high school which is not in a good state currently.

Sports facilities	Population	General provision	Current provision (Land only)
Merafong City NU	7020	0	0
Khutsong	62457	35 Ha	35+ Ha
Carletonville	28386	16 Ha	16+ Ha
Wolverdam	2706	1.5 Ha	1.5+ Ha
Fochville	9504	5.5 Ha	5.5+ Ha
Greenspark	2586	1.5 Ha	1.5+ Ha
Kokosi	26400	15 Ha	15+ Ha
Wedela	18 000	10.1 Ha	4.5 Ha

Table 2. Land requirements for sports facilities based on population as well as the availability of land.

In order to produce a comprehensive Sports Facilities plan, a proper participation process with the community, sports associations, schools, other government departments and the relevant municipal sections has to be conducted.

Facilities land use compatibility matrix

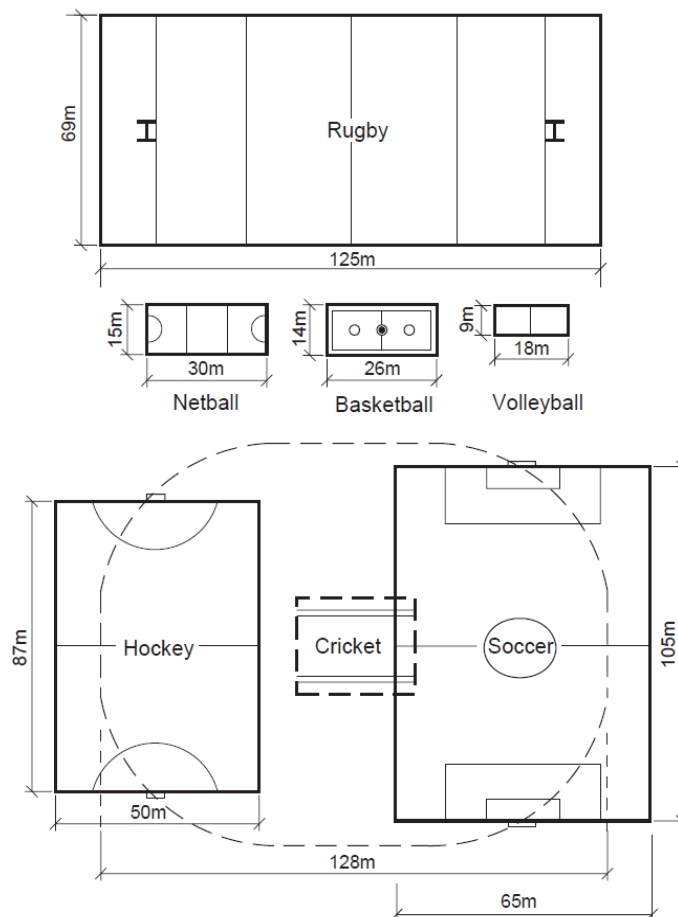
Annexure B

General standardised dimensions for outdoor sports facilities

Formal Sports Fields Dimensions for Common Outdoor Sports Fields

(note - not strictly required for informal sporting activities)

Sporting code	Formal field dimensions
Soccer	65x105 m (6 825 m ²)
Rugby	69x125 m (8 625 m ²)
Cricket oval	128x128 m (16 384 m ²)
Hockey	50x87 m (4350 m ²)
Volleyball	9x18 m (162 m ²)
Basketball	14x26 m (364 m ²)
Netball	15x30 m (450 m ²)



7.2.2 Parks, Cemeteries & Recreation:

Grass cutting, municipal facilities and gardens, town entrances and tree trimming/pruning are the main daily activities performed by the Section: Parks and Cemeteries. Grass cutting is done internally by the section's personnel. The shortage of personnel and equipment has a negative impact on grass cutting. Some of the required equipment has been purchased through Supply Chain Management. The Parks and Cemeteries Section is also responsible for burials, reservations of graves as well as exhumations.

Parks and Cemeteries section is responsible for gardens maintenance and clean up, tree pruning and/or felling as well as grass cutting on designated areas in Merafong City. The Section is also responsible for the safe documentation, record keeping and taking care of all the activities at all the cemeteries in Merafong City. All the detailed reports pertaining to those duties and activities are submitted to the Portfolio Committee on a monthly basis.

The services of grass cutting, municipal facilities and gardens, town entrances and tree trimming/pruning are rendered fully using internal municipal employees, vehicles and equipment. The digging of graves is done by the service provider on a three (3) years' contract. A grave digging service provider Assembly Points Trading and Projects has been appointed to dig graves as and when required at all cemeteries in Merafong City Local Municipality. Assembly Points Trading and Projects was appointed for a period of 3 years commencing in April 2017 ending 01 May 2020. A Service Level Agreement was signed for the said period.

7.2.3 Public Safety, Security and Transport

Public Safety Security and Transport is governed by the Act to deliver services to the public. The section consists of traffic, security, registration and licensing of motor vehicles, driver's licenses and motor vehicle testing.

i Challenges in the section:

- No cleaners at the section to clean the toilets and facilities.
- Lack of office space (Storage for filling)
- Proper security main doors
- Poor maintenance of buildings (leaking toilets, carpets in poor condition and filthy, no painting of buildings, etc.)
- E-mails not working especially Fochville section
- Lack of computers, furniture etc.
- Proper telephone for our control room to attend to community and accidents calls.
- Challenge of network cables at Fochville admin section for traffic fines payments.

ii Traffic:

The component ensures effective law enforcement. Operation such as by-law enforcement is also included. Other objective includes escorting and traffic control. The component also deals with road marking and fixing of traffic signs.

iii Challenges in the traffic section:

- Increase in vehicle accidents due to non-visibility (shortage of staff – 25 positions)
- No proper radio communication
- Lack of paint to do markings due to council's financial constraints

iv Security:

Fidelity Security was appointed in 2017 for two years to secure and protect council property, do access control and safeguard the personnel. Council security guards focus on protection of council employees and council assets. The VIP unit is a wing of security that protects the political office by way of protecting the executives.

v Challenges of security:

- There is no radio communication in the section
- Lack of security guards to safeguard council assets and property due to financial constraints
- Crime and unrest in community due to poor service delivery.

- No biometric system with alarm and monitoring system and armed response in place due to financial constraints of council

vi Licensing:

The licensing component deals with registration and licensing of motor vehicles, the vehicle testing station for roadworthiness of motor vehicles and driver's license testing station for learners, driver's licenses and professional driving permits in accordance with the Act.

vii Challenges of Licensing, Driver's Testing and Vehicle Testing Sections:

- The council does not pay money over to Department of Roads and Transport. Province refuse to issue face value forms because council used the province's money. When these forms are depleted no services can be rendered to the public.
- The Vehicle Testing Station is suspended and no services can be rendered to public due to non-compliance of a play detector machine. The permission to advert was approved in October 2017. Awaiting Supply Chain to advertise the tender.
- No Vehicle Testing Station (VTS) in Fochville due to old equipment.
- No telephone or e-mail communication at the license office in Fochville
- The licensing building in Carletonville is in completed since 2014. The contractor stopped due to non-payment by Merafong Council. Some items need to be reinstalled or constructed due to weather damage over time.

7.3 Public Participation and Good Governance

7.3.1 Internal Audit Function

a) Availability

Merafong City Local Municipality has an in-house Internal Audit Unit. Internal Audit is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. The primary role of the department is to provide management with assurance on the adequacy and effectiveness of internal controls. The Internal Audit department reports administratively to the Municipal Manager and functionally to the Audit Committee.

The Internal Audit Unit derives its mandate from the following:

- a) Municipal Finance Management Act No. 56 of 2003 (MFMA), Section 165 (1) (2);
- b) Municipal Systems Act, No. 32 of 2000 ("MSA") (Section 45);
- c) Regulation 14 of the Municipal Planning and Performance Regulations;
- d) Standards for the Professional Practice of Internal Auditing ("IIA Standards"); and
- e) King 3 Report on Corporate Governance.

b) Functionality

The scope of work for the Internal Audit department/unit is to determine whether the system of risk management, control and governance processes as designed and represented by management is adequate and functioning in a manner to ensure that:

- a) Risks are properly and appropriately identified and managed.
- b) Significant financial, managerial and operating information is accurate, reliable and timely.
- c) Compliance with policies, standards, procedures, applicable laws, legislation and regulations is adhered to.
- d) Organisational goals and objectives as achieved are reviewed.
- e) Relevance, reliability and integrity of financial management and operating data and reports is maintained.
- f) Assets are adequately safeguarded and properly accounted in the books of the municipality.
- g) Resources are employed economically, used efficiently and effectively.
- h) Quality and continuous improvement of operations are embedded in the municipality's control processes.
- i) Significant legislative or regulatory issues impacting on the municipality are recognized and addressed appropriately.
- j) ICT governance is in place and information data is adequately backed up and protected.
- k) Fraud prevention and anti-corruption processes are reviewed.

c) Status

The Internal Audit Unit staff establishment consists of 9 employees in terms of the approved 2008 Organisational Structure. 5 positions are filled and 4 are vacant. Our complement includes the finance intern who is on a rotational plan of the Municipality. Currently the Municipality has financial constraints that result to incapacitation of the Internal Audit Unit.

Based on the 2008 approved Organisational Structure, the following are current vacant and filled positions within the Internal Audit Unit:

SEQ	POSITIONS	CURRENT STATUS
1.	Manager: Internal Audit	Vacant
2.	Chief Internal Auditor	Filled
3.	Senior Internal Auditor	Vacant
4.	Internal Auditors X4	Vacant X2
7.	Administrative Officer	Filled
8.	Audit Clerk	Filled

7.3.2 Audit Committee

i. Availability

Section 166(1) of the Municipal Finance Management Act (MFMA) requires that each municipality must have an Audit Committee. The Act allows that a single audit committee may be established for a district municipality and the local municipalities within that district municipality.

The West Rand District Municipal Council and the local Municipalities under its jurisdiction resolved under item 10 (8) of the Council meeting held on 31 January 2017, to establish a Regional Audit Committee (AC) and the Regional Performance Audit Committee (PAC) for the West Rand Region. The item for establishment of the Regional AC and PAC was approved by all Councils of the local Municipalities in the region. The appointment of the members was done in terms of the resolutions listed below:

Council	Resolution Number
West Rand District Municipality	4/3/1; 5/11/1/3/R
Merafong Municipality	10/2016
Mogale City	-
Randfontein Municipality	-
Westonaria Municipality	-

Section 166 (4) (a) states that an Audit Committee must consist of at least three (3) persons with an appropriate experience. In terms of the Municipal Planning and Performance Regulation 14 (2) (a), the Municipality must annually appoint and budget for a performance Audit Committee consisting of at least three (3) members.

In terms of section 166 (4) (b) of the MFMA, the Audit Committee meet as often as is required to perform its functions, but at least four times a year. In terms of section 14 (3) (a) of the Municipal Planning and Performance Regulation, the Performance Audit Committee must meet at least twice during the financial year of the Municipality concerned.

At establishment in January 2017, each Committee consisted of five (5) members due to the fact that these are Regional Committees overseeing four (4) Municipalities. Two (2) members have since resigned from the Regional Audit Committee, citing the reasons for over commitments. One (1) member has resigned from the Performance Audit Committee with no reasons stated. The database for shortlisted candidates during the recruitment process in November 2016 was used to source public members for replacement.

The identified candidates were contacted to establish their availability and eligibility. The following candidates were identified:

1. **Andries Mangokwana: PAC**
2. **Luyanda Mangquku CA (SA): AC**
3. **Adv. Andri Peter Pekalski: AC**

ii Functionality

Section 166(2) of the Municipal Finance Management Act regulates that the Audit Committee must provide such advice on matters relating to:

1. Internal financial control and internal audits;
2. Risk management;
3. Accounting policies;
4. The adequacy, reliability and accuracy of financial reporting and information;
5. Performance management;
6. Effective governance;
7. Compliance with the MFMA, the annual Division of Revenue Act (DORA) and any other applicable legislation;
8. Performance evaluation; and
9. Any other issues referred to it by the municipality.

In addition to the above, the Audit Committee must:

Review the Annual Financial Statements and provide the municipal council, with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with the Municipal Finance Management Act, Division of Revenue Act and any other applicable legislation; respond to the council on any issues raised by the Auditor-General; carry out such investigations into the financial affairs of the municipality; and perform such other functions, as may be required.

Status

It was resolved that the Regional Audit Committee and Performance Audit Committee be reconstituted as follows:

Audit Committee Members

1. **Bashir Ahmed CA (SA) – Chairperson**
2. **Todani Nemadzhilili**
3. **Luvuyo Malinga**
4. **Adv. Adri Peter Pekalski**
5. **Luvuyo Mangquku CA (SA)**

Performance Audit Committee Members

1. **Makgoba Percy Mongalo – Chairperson**
2. **Roger Govender**
3. **Piet Fourie CA (SA)**
4. **Bashir Ahmed CA (SA)**
5. **Andries Mangokwana**

7.3.3 Risk Management

Risk identification and assessment is undertaken annually as per National Treasury Guidelines where both Strategic and Operational risk registers are developed and maintained. Risks are analysed and rated looking at the inherent and residual risk exposure and the impact and likelihood of materializing.

a) Risk Assessment Approach

A facilitated team workshop approach was followed, which involves gathering information from work teams representing different levels in the business units or functions. The goal of the work team is to identify risks and control weaknesses and to develop ways for managing and monitoring these risks.

The Risk-based format was used, which focuses on linking the risks to objectives. The aim of the workshop is to ensure that all significant risks are adequately managed at an acceptable level of exposure.

b) Risk Assessment Criteria

The following criteria were applied for evaluation and analysis of identified risks based on inherent and residual exposures:

Table 1: Impact Rating

Scale	Impact	Description of level of impact should risk occur
1	Low	No material impact to the achievement of business objectives or strategy. {90 - 100% chances that the objective will be achieved}
2	Minor	Insignificant impact to the achievement of business objectives or strategy. {70 - 89% chances that this objective will be achieved}
3	Moderate	Disruption to normal operations, with limited effect on achievement of strategic objectives or targets relating to business plan. {50 - 69% chances that the objective will be achieved}
4	Significant	Significant impact on the operations and functions of the institution, requiring Management urgent attention. {30 - 49% chances that this objective will be achieved}
5	Critical	Fundamental impact to the achievement of institutional objectives requiring immediate Management attention. {1 - 29% chances that this objective will be achieved}

Table 2: Likelihood Rating

Scale	Likelihood	Description
1	Rare	The risk is conceivable but is only likely to occur in extreme or exceptional circumstances. There's a 1 - 29% chance that this risk will occur in the long term.
2	Unlikely	The risk occurs infrequently and is unlikely to occur within the next 3 years or very few recorded or known incidents can reasonably occur or none has occurred within other organizations within the sector. There's a 30 - 49% chance that this risk will occur.
3	Moderate	There is an above average chance that the risk will occur at least once in the next 3 years or The event has a probability of occurring at some time, in the next year. There's a 50 - 69% chance that this risk may occur.
4	Likely	The risk could easily occur, and is likely to occur at least once within the next 12 months or event has occurred within the last financial year. There's a 70 - 89% chance that this risk will occur.
5	Common	The risk is already occurring, or is likely to occur more than once within the next 12 months or Event has occurred within the last year repeatedly. There's a 90 - 100% chance that this risk will definitely occur.

Table 3: Risk Exposure Rating Table

The table below indicates the risk exposure rating as a result from multiplying the likelihood rating by impact rating, and the matching magnitude categorises the risk exposure as high, medium or low.

Risk index	Risk magnitude	Risk acceptability	Proposed actions
13 – 25	High risk	Unacceptable	Immediate implementation of corrective action plans
6 – 12	Medium risk	Acceptable with caution	Implementation of improvement opportunities and validation of controls
1 - 5	Low risk	Acceptable	Validation and optimization of controls

There are currently 13 risks documented in the Strategic register of the Municipality. According to the Municipality's risk management strategy, there are four approaches in which an organization can respond to its risks. The risks can either, be transferred, terminated, tolerated or treated. To a large extent Merafong has accepted to treat all the risks identified. There are instances whereby risks are indirectly transferred to third parties for an example, to the security company, fleet management company or the insurance company. However the Municipality still monitors and reports the performance of these third parties. Following are the five top risks for the Municipality

Table 1: Top Five (5) Risks

RISK NUMBER	RISK DESCRIPTION	INHERENT RISK EXPOSURE	RESIDUAL RISK EXPOSURE	RISK CATEGORY
1.	Loss Of Revenue	25	20	Financial Risk
2.	Ageing/Ineffective Infrastructure	25	20	Service Delivery Risk
3.	Declining Mining Economy	25	20	Economic Risk
4.	Unreliable ICT System	25	25	ICT Risk
5.	Inadequate Delivery Of Basic Services	25	20	Service Delivery Risk

7.3.4 Fraud Prevention Plan

The Municipality has approved the Fraud Prevention Plan, The Anti-Corruption and the Fraud Response Plan. The Municipality has a functional Fraud Hotline a tool giving everybody an opportunity to report all suspected or evidenced fraud or corruption affecting the Municipality. Fraud Hotline reported cases are followed up and investigated to ensure proper controls are put in place to deal with the risk of fraud and corruption reported, in ensuring that the Municipality is more proactive rather than reactive with matters relating to Fraud and Corruption. The Municipality is rolling out an Integrity Project together with The Ethics Institute.

The Ethics Institute is a non-profit Public Institute which was established in the year 2000. A three year plan has been developed to roll out activities that will contribute towards addressing values and strengthen an ethical culture within the Municipality. Trainings and focus groups sessions have been held to take the conversation around ethics to a higher level. The Ethics Institute has assisted the Municipality to undertake an Ethics Survey where employees were telling what they perceive to be ethical weaknesses in the institution.

The results of this survey are available with recommendations that need to be implemented. The most risky area in terms of ethical weakness is thought to be in the abuse of municipal assets e.g. municipal vehicles. An Ethics workshop was held with all the drivers in the municipality to ensure that they understand the impact that the abuse of Municipal assets has in the entire operations of the Municipality. In the 2018/19 the Integrity Project will focus mainly on making sure that a Code of Ethics is being developed which will enable a8 continued ethics conversation within the Municipality.

7.3.5 Call and Contact Centre Status Quo

The Call and Contact Centre comprises of operators that were seconded from different departments within the institution. There are eight operators including an intern. The centre is operational but needs resources to ensure that its benefits such as Call Centre Management Programmes and Telephone System are met, and due to budget constraints the section is unable to implement these. The customer queries are done manually as there are no automated systems in place.

The major challenges in the Contact Centre are still present, namely:

- Call Centre implementation not completed due to the Call Centre Management System still not being available. Currently a hand system is used instead of electronic system which makes call monitoring and feedback difficult.
- Call Centre Personnel needs training.

Monthly there is however a high percentage of calls which cannot be successfully concluded. These calls are mainly standing over due to a lack of equipment, transport, and stock to effect repairs. Urgent Management attention needs to be given to these issues to ensure seamless addressing of consumer complaints.

7.3.6 Communication Strategy

The implementation of the Communication Strategy has during the previous financial year been hampered by the unavailability of funds to execute the processes and programs identified during the IDP process. Due to the non-availability of funds, the section concentrated on communication programmes that could be executed without financial implications. These include aspects such as Press Releases, Media Monitoring, and Website Administration etc. The programmes for the new financial year will also be finalized once the budget is available.

7.4 Institutional Development and Transformation

7.4.1 Information Communication and Technology Section

i Upgrade Network connectivity

The network connection to the satellite offices, Fochville, Wedela and Traffic is very slow (1mb Telkom diginet line). The slow line affects the BIQ, Conlog and workflow systems. The line must be upgraded to at least to 4mb. Data cabling not in acceptable standard. Data cables connected to cabinets hanging out and points markings worn out. Routers in Fochville traffic section and Wedela pay point not working, resulting in non-functional of telephone. Blybank satellite offices radio link unreliable.

ii Servers and computers infrastructure

There are servers, desktops and some laptops that need to be replaced. We need to make more power plugs available in the environment as there are more servers that have no backup power plugs as the servers power is run from UPS power. The server environment needs Mimecast software to prevent emails from bouncing back to the receiver due to blacklisting of spam filter.

a) Web Hosting Solution

Merafong City Local Municipality is relying on the ICT COGTA for the hosting of Website. ICT COGTA indicated that they will no longer be paying on Merafong behalf for Web hosting due to financial constraint on from side. The service provider should be appointed to host Website in Merafong.

iii Telephones

a) Advance Voice System

MCLM currently does not have a contract or service level agreement with AVS and municipality is using their PABX system and we encounter problems in calling them out for assistance.

b) Telephone Management System

The municipality has been using an outdated system called Stella Nova from the company called Unison. The system had a lot of challenges and we could not address them since Unison did not offer support on the old system.

c) Telephone Technician

The telephone part of ICT section is short-staffed; there is only one person who is responsible for everything regarding telephone. If the technician is on annual or sick leave, there is no one to assist with telephones in the Municipality. The service provider (ACI Datacom) was used to do installations, maintenance of telephones and network cables. ACI Datacom contract was not renewed.

d) Telephone Stock/Material

The Municipality was using the services of ACI Datacom (PTY) Ltd to provide all cabling and new telephone installation, this company supplied all material for telephone jacks, cables and telephone instruments, and since the contract was cancelled we do not have adequate material to maintain our telephones.

e) VOX telecom and Altech Auto page

Our Telkom bill is currently too high since we do not use rates from VOX and we are also calling cell phone directly from Telkom.

iv Consolidation of IT related budget

There is a need to consolidate and centralize the IT budget in the ICT section. The decentralized budget creates problem when the system is not compatible with our infrastructure. If the budget is consolidated into ICT section, this will be easily controlled and the section will advise about the brand (standardization), relevant specifications and the life span of the system. Money will be saved on IT budget.

v Vacant positions:

There are vacant positions for two telephone technicians, two ICT technicians (maintenance) and one Security Officer that must be filled. (Total 5)

7.4.2 Human Resources Management

a) Organizational Structure

The Merafong City Local Municipality is currently using the functional structure approved in 2014 for alignment with Service Delivery Budget Implementation Plan at the highest level. The employees are currently being remunerated in terms of the 2008 organizational structure.

A process to review the structure is under way and must be completed shortly. The finalization of job descriptions, with assistance of CoGTA Gauteng is in process. The finalization of the above processes depends on the proper functioning of the Westrand Regional Job Evaluation Committee. Training for Human Capital employees on job evaluation was completed.

b) Vacancy Rate

The municipality has a high vacancy rate of 47% against the total complement of 1684 of the 2014 Organizational Structure due to financial constraints. Filling of critical vacancies is under way and this will alleviate some of the pressure on current personnel, where they have been performing functions that were left vacant by other employees due to death, resignation and retirements.

c) Skills Development Plan

The WSP 2017-2018 was submitted to LGSETA. National treasury is funding training programme for 6 interns who are trained on Municipal Finance Management Programme. The training programmes for the unemployed youth is as follows:

NO	PROGRAMME	TARGETED EMPLOYED	TARGETED UNEMPLOYED	DURATION	COMMENTS
1.	Process Controller Learnerships NQF 3	0	20	July 2017 - July 2018	Learners are still continuing with theory. They are awaiting safety gear to be deployed to plants
3.	Plumbing NQF 4	10	10	Aug 2017 - Aug 2018	Learners have started with their practical's they are on sites Learners received safety gear from service provider
4.	Community House Building NQF 2	0	25	June 2017 - June 2017	Learners completed their theory. They've been receiving their stipend. Learners are beginning with their practical's on site
5.	Horticulture NQF 4	10	10	May 2017 - July 2018	- Learners have been on site from May 2017. - Learners will start with their theory in February 2018.

7.5 Financial Viability

- **Tariff policies**

A Tariff policy exists. The policy gets updated annually during the budget process and approved as an annexure to the budget.

- **Rates policies**

A Rates policy exists. The policy gets updated annually during the budget process and approved as an annexure to the budget.

- **SCM policy – staffing**

A SCM policy exists. The policy gets updated annually during the budget process and approved as an annexure to the budget.

- **Staffing of the finance and SCM units**

Various sections off the Finance department are under staffed. Since the moratorium on the filling of vacancies a large number of staff had resigned or are late. These vacancies could not be filled and the existing staff are stretched to performed the tasks. SCM is not the only section affected.

The appointment of finance interns had assisted to a certain extend the department to overcome the challenges.

- **Payment of creditors within 30 days**

Due to cash flow constrains Council is experiencing serious challenges to pay its creditors within 30 days.

- **Auditor-General findings**

Council received an unqualified audit opinion with other matters. An OPCA plan was developed.

- **Financial management systems**

Council is currently using. integrated BIQ financial system.

7.6 Local Economic Development

Local Economic Development

Strategic objective – Local economic development and job creation

Intended outcome – Economic growth and development

The municipality developed a Growth and Development Strategy (GDS) in 2010 which was revised in 2014 after an Economic Summit involving all stakeholders in Merafong City (**Refer Annexure H8**).

The document includes an analysis of social and economic trends, the relevant policy directives from District and Provincial Government levels and the implications of these for the future growth and development of Merafong City as a strategic framework. The priorities for growth and development was further contextualised during the West Rand Economic Summit held in February 2017, indicating the linkage with the Gauteng ten pillar programme of Transformation, Modernisation and Re-industrialisation (TMR) for the Gauteng City Region in order to facilitate economic growth in Gauteng.

The Gauteng TMR seeks to address the spatial disparities in economic development across the Gauteng City Region. Spatial disparities are visible when accenting for contribution to the Gross Domestic Product (GDP) by all municipalities in Gauteng. The metropolitan areas contribute over 90% to the Gauteng GDP while Sedibeng and the West Rand District Municipality combined contribute less than 10%. The spatial disparities are exacerbated by low economic growth and investment in the WRDM area, culminating in the high unemployment rate.

The Gauteng Provincial Government in its approach of corridor development has prioritised the West Rand Development corridor as a focus area for the implementation of programs such as the West Rand Economic and

Industrial Plan to revitalize the West Rand economy through re-industrialisation. This will be a catalyst for growth and employment.

The following economic sectors have been prioritised to lead the reindustrialisation strategy in the West Rand and Merafong whilst supporting the traditional contributing sectors:

- **Green Economy**
- **Blue Economy**
- **Agriculture / Agro-processing**
- **Infrastructure**
- **Manufacturing – Mining Equipment and Supplies**

The Merafong GDS provides a framework for the future development of the area. The GDS identifies five thrusts that aim at utilising existing economic strengths and opportunities into workable projects and programmes, supporting the key programmes identified to revitalize the West Rand economy and its mining towns:

- **Industrial Beneficiation**
- **Agricultural Sector**
- **Infrastructure Development**
- **Local Business Development**
- **Human Resource Development and Empowerment**

Green Economy & Industrial Beneficiation

The Green Economy Program of the West Rand is supported by the Industrial Development thrust of the Municipal Growth and Development Strategy. In this regard, the Merafong Solar Farm Cluster Concept and Bio-energy farm, identified the establishment of a Solar Farm Cluster and Bio- energy farm in Merafong City that will facilitate the development of a renewable energy sector and downstream sectors such technical innovation and manufacturing to stimulate and reindustrialise the manufacturing industries in Merafong. This project will also ensure the reduced cost of electricity for industry and our communities, whilst reducing our carbon footprint. The manufacturing sector will create opportunities for local businesses in the production of materials and equipment. This project is at feasibility study phase.

The Blue Economy extends beyond the Green Economy and impacts on the well-being of the citizens by creating a safe and healthy living environment, leading towards sustainable development and radical economic transformation. In this regard the West Rand and specifically Merafong, has the opportunity to create a blue economy to address the environmental impacts of the mining sector.

Considerable value can be extracted from mine dumps and rock dumps in the old mines, which creates an opportunity to address the legacies of old mines.

Agriculture and Agro-processing

In terms of official Statistics, almost 9% of the population of Merafong City is engaged in agricultural activities, demonstrating significant agricultural sector in mainly crop and animal farming. The agricultural sector demonstrates the potential for growth in the Western Corridor and the Municipality and a satellite Agri-Park has been established in Merafong City as part of the Agri-Parks model of GDARD. These satellite Agri-Parks will act as Farmer Production Support Units (FPSU) which will create a linkage to neighbouring small scale farmers. Within the limited resources available the Municipality supports small scale farmers in collaboration with Government and private stakeholders.

The need for access to agricultural land is still a priority for our emerging farmers. The Municipality has had several engagements with Merafong Farmers Forum to address their needs. The challenge is that agricultural development is not a funded mandate of the Municipality and therefore the Municipality is dependent on collaboration with other sector departments for funding and technical support.

In an effort to address the need for land, the Municipality has identified portions of land for urban agriculture and the establishment of Commonage Farms in collaboration with the Gauteng Department of Agriculture and Rural

Development (GDARD). The commonage program is an inexpensive land reform option which can be expanded to other areas where land has been identified for urban agriculture.

Vast portions of land in our Municipal area belong to the Mining Houses and the Far West Rand Dolomitic Water Association. These land parcels have been identified for agricultural use and development. The mines will be engaged by the Municipality on a continuous basis to acquire this unutilised land.

Infrastructure Development

Infrastructure development has been identified as a key catalyst for growth and development and job creation.

Urban development projects

Urban development projects have been identified in order to streamline the functioning of urban systems and modernisation of urban areas in Merafong. Economic, social and transport improvements are included which will improve the quality of life of especially previously disadvantaged persons. The following components are included:

- Carletonville Multi Modal Transport Hub
- Khutsong South Taxi Rank
- Kokosi Precinct Plan Upgrade
- Kokosi Social Development Cluster
- Khutsong Mixed Precinct Development
- Greater Fochville-Kokosi Regional Park

These project components will together improve the quality of life of many residents in the area and will also help to connect citizens with other nodes in the West Rand region. Business plans for these projects were submitted to various agencies to facilitate funding.

Integrated Human Settlement Mega Project

The objective is to create mega projects with a yield of approximately 50 000 stands to create an economic counter balance for Gauteng in the West Rand whilst supplying the growing demand for housing and jobs in the province within the context of national urbanisation.

The West Rand lies between the core and the outlying secondary cities of the Gauteng City Region. Although this position could be highly favourable, the West Rand economy is struggling due to the decline of its primary economic driver namely the gold mining sector. From a space-economy perspective, creating a significant growth point in the west of Gauteng to help offset development pressure on the core areas and to uplift the ailing economy of this sub-region would be highly desirable.

In this regard the municipality in collaboration with the Gauteng Department of Human Settlements is continuing with the Khutsong South human settlement project as well as the Kokosi human settlement project.

Apart from the above long term projects, the municipality continues to provide an enabling environment for local SMMEs, by creating business and industrial hives to facilitate growth in the SMMEs and entrepreneurship.

Local Business Development

The GDS includes an Enterprise Development Strategy with the long term vision:

“To create a “new” economy for Merafong loose from mining based on the existing development opportunities in Merafong and to direct and enhance the current resources to promote sustainable, diversified and effective economic development at the local level creating employment and income for the people and business.”

The following strategies are included:

- Strategy 1 – establishment of business friendly environment
- Strategy 2 – business support centre
- Strategy 3 – access to finance
- Strategy 4 – business development tools
- Strategy 5 – developing a new future for business

The establishment of an Enterprise Development Centre (EDC), in partnership with Anglo Gold Ashanti as part of the SLP projects, was identified as a tool to implement the above business development strategies. The centre will render business support and services such as: ICT, access to business advisers, business concept development, business plans, access to finance, enterprise development, incubation and capacity building to name a few. Co-hosting agreements will be signed with government agencies such as SEDA, SEFA, IDC, GEP etc. and commercial banks and funding institutions to be provide a “one stop support centre” for our local SMMEs.

The EDC will also play a major role to give effect to the developmental thrust of the GDS pertaining to Human Resource development and empowerment.

Township Economic revitalisation (TER) Plan

The Gauteng Township Economic Revitalisation Strategy (2014 – 2019) further informs the Municipal Growth and Development Strategy and projects and programs prioritised in the Municipal IDP.

Township Economic Revitalisation Strategic Plan

Strategic Outcomes	Strategy	Projects / Program's	Funding/Source	Target				
				Y1	Y2	Y3	Y4	Y5
Outcome 1: Appropriate legal and Regulatory Framework	<ul style="list-style-type: none"> Review regulatory framework for township enterprises: Land Use, Licensing, Permits and Registration. Regulation of Spaza shop business Promote formalization of Township enterprises. 	<ul style="list-style-type: none"> SDF Review on Land Use Management Develop Uniform LUMS Review Municipal By-laws Spaza shop land use policy Enterprise Development Support 	<ul style="list-style-type: none"> Operational budget 2017/2018 		✓			
			<ul style="list-style-type: none"> Grant funding (DRDLR/GPD) 2018/2019 			✓		
			<ul style="list-style-type: none"> Operational Budget 2017/2018 			✓		
			<ul style="list-style-type: none"> Operational Budget 2017/2018 			✓		
Outcome 2: Promoting manufacturing and productive activities	<ul style="list-style-type: none"> Support Manufacturing and Productive capacity of Township enterprises. Identify and support new opportunities for production of goods and services by Township enterprises including procurement. Promote the Development of industrial/manufacturing cooperatives. 	<ul style="list-style-type: none"> Enterprise Development Support Enterprise Development Support Local Procurement/Sub-contracting - 30% Enterprise Development Support 	<ul style="list-style-type: none"> Operational Budget 2016 – 2021 	✓	✓	✓	✓	✓
			<ul style="list-style-type: none"> Operational Budget 2016 – 2021 	✓	✓	✓	✓	✓
			<ul style="list-style-type: none"> Operational Budget 2016 – 2021 	✓	✓	✓	✓	✓
			<ul style="list-style-type: none"> Operational Budget 2016 – 2021 	✓	✓	✓	✓	✓

Outcome 3: Economic infrastructure support and clustered enterprise development	<ul style="list-style-type: none"> • Avail public owned land for industrial & Business development. • Conversion of existing public infrastructure in townships into manufacturing and business parks. • Develop framework for support packages to Township enterprises. • Identify and develop infrastructure program for street level business nodes for micro enterprises. • Identify and develop infrastructure program for Township industrial/business parks. 	<ul style="list-style-type: none"> ➢ Avail developable municipal owned land in accordance with 5 year plan ➢ Convert Kokosi Business Hive ➢ Enterprise Development Support ➢ Identify street level nodes in SDF ➢ Convert Kokosi Business Hive 	<ul style="list-style-type: none"> • Operational Budget 2016 – 2021 • DED 2017/2018 • Operational Budget 2016 – 2021 • Operational Budget 2016 – 2021 • Operational Budget 2016 – 2021 	✓	✓	✓	✓	✓
Outcome 4: Entrepreneurship Development	<ul style="list-style-type: none"> • Establish a one stop enterprise development Centre to support all forms of entrepreneurship and enterprise development. 	<ul style="list-style-type: none"> ➢ Enterprise Development by EDC. 	<ul style="list-style-type: none"> • AGA SLP Program 	✓	✓	✓	✓	✓
Outcome 5: Financing and investing in the township economy	<ul style="list-style-type: none"> • Facilitate funding for township enterprise and SMMEs through government agencies and existing banks 	<ul style="list-style-type: none"> • EDC to facilitate funding 	<ul style="list-style-type: none"> • AGA SLP Program 	✓	✓	✓	✓	✓
Outcome 6: Ensure access to markets	<ul style="list-style-type: none"> • Targeted procurement for township enterprises and SMMEs • Linking supply chain management portals of major industries with EDC database 	<ul style="list-style-type: none"> • Local Procurement/Sub-contracting - 30% • Linking supply chain management portals of major industries with EDC database 	<ul style="list-style-type: none"> • EDC • EDC 	✓	✓	✓	✓	✓
Outcome 7: Promotion of innovation and indigenous knowledge system	<ul style="list-style-type: none"> • Commission baseline study on township economy – local townships • Foster support network for township economy and SMMEs 	<ul style="list-style-type: none"> • Commission baseline study on township economy – local townships • Foster support network for township economy and SMMEs 	<ul style="list-style-type: none"> • EDC • EDC 		✓	✓	✓	✓

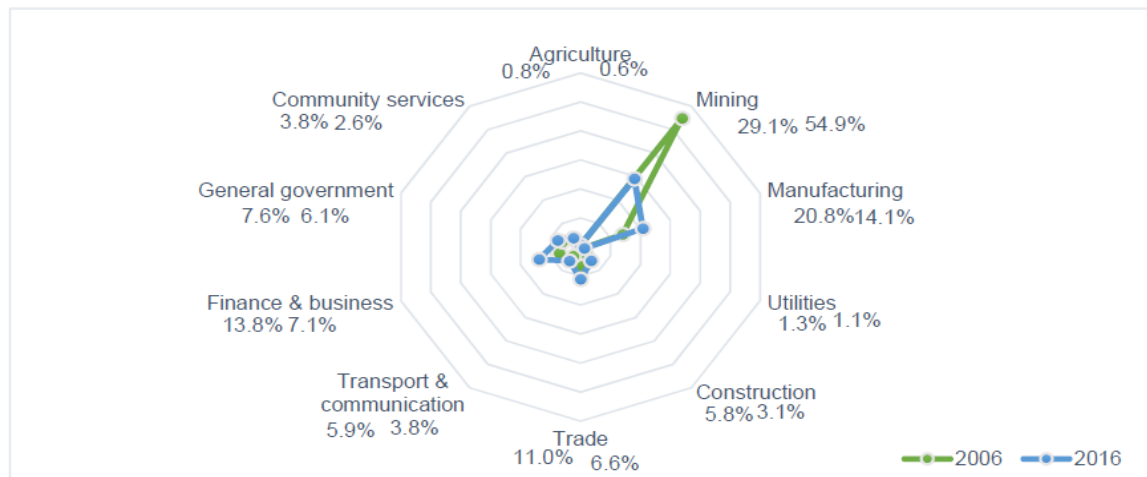
Job creation

A key focus area of the municipal GDS is job creation. In this regard job creation programmes such as the Extended Public Works Programme (EPWP), job creation through LED initiatives, the implementation of the Community Works Programme (CWP) and other programmes in collaboration with sector departments are planned and implemented on a continuous basis. The unemployment rate remains a key challenge in the municipality and the West Rand District municipal area.

Sectoral Economic Structure and Performance

The economy of Merafong city is still dominated by the mining sector, which contributed 54.9% to GDP in 2011 and 29.1 in 2016. Although the mining sector is still dominant in the economy of Merafong City, there has been a decline in both production and its contribution to GDP. The Manufacturing contributed 14.1 in 2011 and grew to 20.8 in 2016, Finance and Business Services grew from 7.1 in 2011 to 13.8 in 2016, Transport improved from 3.8 to 5.9 are also important contributors to the GDP of Merafong.

The following table gives an overview the sectoral performance in terms of GDP contribution and employment.



(Source: Quantec 2017)

8. Section G: Strategic Goals, Objectives, KPI's And Targets and SDBIP

8.1 Key Performance Areas:

KPA 1: Basic Service Delivery

KPA 2: To Promote Local Economic Development

KPA 3: To Promote Municipal Transformation & Organisational Development

KPA 4: To ensure Municipal Financial Viability & Management

KPA 5: To ensure Good Governance and Public Participation

KPA 6: Spatial Development Framework

8.2 Service Delivery and Budget Implementation Plan

The Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the Municipal Finance Management Act(MFMA), 2003 (Act 56 of 2003). The SDBIP serves as a contract between the administration, the Council and the community, expressing the objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.















The MFMA requires the following to be included in the SDBIP of a municipality:

1. Monthly projections of each source of revenue to be collected.
2. Monthly projections of each vote's expenditure (operating and capital) and revenue.
3. Quarterly projections of each vote's service delivery targets and performance indicators.
4. Information on expenditure and service delivery in each ward.
5. Detailed capital works plans allocated by the wards over three years.

The MFMA requires the Municipality to compile a SDBIP for submission to the Executive Mayor. MFMA Circular No. 13 further states that "...being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by Council..."

Please refer to Annexure G (1) of this document

West Rand District 14 Regional Outcomes

	Regional Outcome 1 <i>Basic Service Delivery Improvement</i>		Regional Outcome 2 <i>Accountable Municipal Administration</i>
	Regional Outcome 3 <i>Skilled, Capacitated, Competent and Motivated Workforce</i>		Regional Outcome 4 <i>Ethical Administration and Good Governance</i>
	Regional Outcome 5 <i>Safe Communities</i>		Regional Outcome 6 <i>Educated Communities</i>
	Regional Outcome 7 <i>Healthy Communities</i>		Regional Outcome 8 <i>Sustainable Environment</i>
	Regional Outcome 9 <i>Build Spatially Integrated Communities</i>		Regional Outcome 10 <i>Socially Cohesive Communities</i>
	Regional Outcome 11 <i>Reduced Unemployment</i>		Regional Outcome 12 <i>Economic Development</i>
	Regional Outcome 13 <i>Robust Financial Administration</i>		Regional Outcome 14 <i>Institutional Planning and Transformation</i>

9. Section H: Sector/Operational Plans

The following are Sector/Operational Plans which are attached as annexures in the IDP Document:

DEPT/SECTION	ANNEXURE NO.	SECTOR/OPERATIONAL PLANS
Chief Operations Officer	H1	Internal Audit Plan
	H2	Risk Management Strategy
	H3	Anti-Corruption Strategy
	H4	Performance Management Framework
	H5	GEYODI Plan
Finance	H6	5 Year Financial Plan (Included under Section B)
Economic Development & Planning	H7	Tourism Strategy
	H8	LED Strategy
	H9	Detailed MSDF
	H10	Environmental Management Plan
	H11	Integrated Human Settlement Plan
Community Services	H12	Disaster Management Plan
	H13	Integrated Waste Management Plan
	H14	Cemeteries Plan
Infrastructure Development	H15	Water Services Development Plan
	H16	Infrastructure Master Plan
	H17	Integrated Energy Plan
	H18	Dolomitic Risk Management Plan
Corporate Shared Services	H19	Employment Equity Plan
	H20	Communication Strategy
	H21	HRM & HRD Strategy
	H22	ICT Master Plan
Political Support	H23	HIV/AIDS Plan
	H24	Public Participation Strategy

10. Section I: Development Strategies, Programmes, Mini-Business Plans & Projects

The Development Strategies of the Municipality is informed by a Strategic Turn-Around plan developed during a strategic review session held in November 2017 and February 2018. The strategies informs the action plans and prioritised community needs included in Section D of the Document. The IDP Steering Committee implementing the strategy phase of the IDP process identified and documented projects and programmes captured in the mini-business plans sections of this document.

Below is the Turn-Around Plan of the Municipality followed by the Mini-Business Plans for identified projects.

10.1 Turnaround Plan Aligned To 14 Regional Outcomes

Outcome 1 : Provision of Basic Service Delivery							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 1	All Infrastructure maintenance	Costed Maintenance Plans for: <ul style="list-style-type: none"> Water and Sanitation Roads and Stormwater Electricity to be developed, where not available and to be consolidated where available.	Serviceability and management of infrastructure (GRAP 17 compliance)	Costed project charters aligned to maintenance plans to be developed with clear milestones.	Operational Budget	End Jan 2018 Plans to be submitted (Monthly Reports)	ED: Infrastructure
Outcome 1	Waste Management No access to minimum level refuse removal service in certain areas (weekly kerb side collection)	Audit of waste collection services in all areas, to determine backlog.	Provision of waste removal services to all residents in proclaimed areas.	Number of households previously excluded, provided with weekly kerbside waste removal services.	Operational Budget (Adjustment Budget)	End June 2018 total backlog to be addressed	ED: Community Services
Outcome 1	Waste Management Illegal Dumping	Develop a detailed plan to address illegal dumping all areas.	Clean environment. No Illegal dumping sites.	Action plan for clean-up and maintenance of illegal dumping sites in all areas with clear milestones and programme.	Operational Budget	End Jan 2018 Plan to be submitted Monthly Reports	ED: Community Services

Outcome 1	Waste Management Informal Settlements	Roll out plan for waste services to informal areas.	Improved waste service delivery to the informal areas to prevent illegal dumping.	Action plan to roll out waste services to informal areas.	Operational Budget	End Jan 2018 Plan to be submitted Monthly Reports	ED: Community Services
Outcome 1	Waste Management Transfer Stations in a bad state – non-compliance to permit conditions.	Operational and maintenance plan Waste Transfer Station.	Functional compliant Waste Transfer Stations	Action plan for the rehabilitation and maintenance of municipal waste transfer stations	Operational Budget	Jan 2018 Plan to be submitted Monthly reports	ED: Community Services
Outcome 1	Waste Management Rooipoort Landfill Site – non-compliance to permit conditions.	Operational and maintenance plan Rooipoort Landfill Site	Functional compliant Rooipoort Landfill Site.	Action plan for the operational and maintenance of Rooipoort Landfill Site to ensure compliance	Operational Budget	Jan 2018 submission of plan Monthly Reports	ED: Community Services
Outcome 1	Rehabilitation of the illegal Landfill Sites Greenspark and Kokosi	Action Plan for the clean-up and rehabilitation of the Greenspark and Kokosi illegal Landfill Sites.	No illegal Landfill Sites and Environmental Pollution in the municipal area.	Action plan for the clean-up and rehabilitation of the Greenspark and Kokosi illegal Landfill sites.	Operational Budget	Jan 2018 submission of plan Monthly Reports	ED: Community Services
Outcome 1	Recurring sewerage blockages.	Develop an operational and maintenance plan for sewerage infrastructure. With planned cleaning of all sewer lines.	Decrease of the high occurrence of sewer blockages across the municipal area and prevent possible sinkhole formation.	Operational and Maintenance Plan for sewer infrastructure.	Operational Budget	Jan 2018 submission of plan (monthly reports)	ED: Infrastructure

Outcome 1	Lack of Roads maintenance (Tarred)	Develop an operational and maintenance plan based on pavement study on all tarred and paved municipal roads	Improved road maintenance and planned renewal of road infrastructure.	Operational and Maintenance plan with monthly targets.	Operational Budget	Jan 2018 submission of plan (Monthly reports.)	ED: Infrastructure
Outcome 1	Poor road markings and signs.	Operational and Maintenance Plan to improve road markings on all municipal roads	Planned maintenance of road markings on all municipal roads to improve road safety.	Operational and Maintenance plan with monthly targets.	Operational Budget	Jan 2018 (monthly reports)	ED: Community Services
Outcome 1	Poor state of gravel roads.	Operational and Maintenance plan for the improvement of all gravel roads in the municipal area.	Improved serviceability of gravel roads in the municipal area.	Operational and Maintenance plan with monthly targets.	Operational Budget	Jan 2018 Submission of plan (monthly reports)	ED: Infrastructure Development.
Outcome 1	Poor stormwater maintenance	Operational and maintenance plans for the maintenance of all stormwater infrastructure	Improved storm water drainage to mitigate flooding, damage to infrastructure and possible sinkhole formation.	Operational and Maintenance plan with monthly targets.	Operational Budget	Jan 2018 Submission of plan (monthly reports)	ED: Infrastructure Development.
Outcome 1	Water leaks on reticulation networks	War on Leaks Programme	Reduce water losses and impact on finances	Target to be set in terms of project charter	Operational budget	30 June 2018 (monthly target)	ED Infrastructure
Outcome 1	Illegal electricity connections and by-passing of pre-paid meters/theft	Meter audit and disconnections as applicable	Reduce electricity losses and impact on finances	7 000.00 meters to be rectified (Target per month)	Operation Budget	30 June 2018 Monthly target	ED Infrastructure
Outcome 1	Illegal electricity connections and by-passing of pre-paid meters/theft	Meter audit and disconnections as applicable	Reduce electricity losses and impact on finances	7 000.00 meters to be rectified (Target per month)	Operation Budget	30 June 2018 Monthly target	ED Infrastructure
Outcome 1	Illegal electricity connections and by-passing of pre-paid meters/theft	Roll out of smart meters	Reduce electricity losses and impact on finances	Number of meters to be installed (software issues) and electronically managed	Operational Budget	30 June 2018 (Monthly target)	ED Infrastructure

Outcome 1	Ineffective utilization of grant for pre-paid meters	Detailed report smart meters roll out grant funded projects	Evaluation of the utilization of the grant	Detailed report	Operational budget	Mid December 2017 Monthly reports	ED Infrastructure
Outcome 1	Illegal electricity connections to municipal infrastructure	Electrical network Audit Disconnect illegal connection	Reduce electrical losses Reduce electricity losses	Number of disconnections as per action plan	Operational budget	End December 2017 30 June 2018 (monthly target)	ED Infrastructure

Outcome 2 :Accountable Municipal Administration							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 2	Ward Committee functionality	Review ward committee strategy and implementation plan	Fully functional ward committees that serves as communication network on service delivery issues	Fully functional ward committees	Operational Budget	30 June 2018 (monthly target)	Speakers Office
Outcome 2	Effective Public Participation	Review public participation strategy and plans	Informed communities	Public Participation plan	Operational Budget	30 June 2018 (monthly target)	Speakers Office

Outcome 3 : Skilled, Capacitated, Competent and Motivated Workforce							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 3	Organisational vacancy level	Review functional structure for approval by council	Functional funded structure	Approved structure	Operational Budget	30 January 2018	ED Corporate Services
Outcome 3	Human resource management	Development of a Human Resource Plan to improve the work ethic, individual performance and accountability in the municipality.	An ethical, dedicated responsible municipal workforce.	Human Resource Plan with measureable objectives.	Operational Budget	Strategy by end January 2018 End June 2018 (monthly report)	ED: Corporate and Shared Services (Development of the Strategy) All ED's (Implementation)

Outcome 4 : Ethical Administration and Good Governance							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 4	Security and Vandalism of Council assets	Develop a security operational plan, informed by a risk analysis.	Efficient protection of Council assets.	A security analyses to be executed and a security plan to be developed.	Operational Budget	Feb 2018	ED: Infrastructure ED: Community Services.
Outcome 4	Increased sinkhole occurrences in municipal area resulting in failing infrastructure.	Dolomite risk management strategy and plan to be reviewed.	Reduction in the occurrence of sinkholes affecting municipal infrastructure and communities.	Reviewed and updated Dolomite Risk Management Plan.	Operational Budget	End February 2018 Reviewed Dolomite Risk Management Plan. (monthly reports)	ED: Infrastructure Development
Outcome 4	Organisational Performance Review	Review all performance targets and put internal control measures in place to improve actual performance (SDBIP Review)	Align targets to reflect the actual extend of the work to be done.	Detailed project plans to be aligned to the status quo analysis.	Operational budget	End February 2018	COO
Outcome 4	Synergy between Departments to address service delivery issues	Develop Action Plan to enhance coordination between Departments for enhanced service delivery and resource utilization.	Improved service delivery with the currently available resources.	Inter Departmental Working Groups/ Committees to be established.	Operational Budget	End Jan 2018 Action plan to be submitted (Monthly reports)	All ED's and Managers
Outcome 4	Office Accommodation	Audit of office accommodation and strategic allocation of Departments and councillors.	To determine which functions should be centralized and which functions should be decentralised and alignment of office allocation.	Office Allocation Plan	Operational Budget	End January 2018 Submission of the Office Allocation Plan.	ED: Corporate and Shared Services in consultation with EXCO
Outcome 4	Ineffective communication	Communication strategy (including credit control)	Informed community	Implementation of Credit control communication strategy	Operational Budget	December 2017	ED Corporate Shared Services

				Targeted communication strategy		End January 2018	
Outcome 4	Risk Management Practices relating to projects	Develop and implement project risk register Identify gaps in fraud and corruption investigation system and procedures	Minimisation of risks through mitigation plans	Project risk and register reports	Operational Budget	30 June 2018 (monthly target)	COO

Outcome 5 : Safe Communities							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 5	Vehicle testing station compliance	Auditing of current status quo of vehicle testing station	Compliant vehicle testing centre	Functional vehicle testing station	Operational Budget	30 June 2018 (monthly target)	ED Community Services
Outcome 5	Municipal by-laws enforcement	Review outdated by laws and intensify By-law enforcement in a planned manner	Management of contraventions of municipal by-laws	Reviewed by laws. By law implementation plan	Operational Budget	30 June 2018 (monthly target)	ED Community Services

Outcome 6 : Educated Communities							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 6		Blybank Library Needs Extention Extra Classes at Driefontein school					ED Infrastructure
Outcome 7 : Healthy Communities							
Outcome 7		New clinic needed					
Outcome 7		New sports facilities needed through out Merafong					

Outcome 8 : Sustainable Environment							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 8	Poor maintenance of Parks and Cemeteries	Operational and maintenance plan for Parks and Cemeteries in the municipal area.	Planned improvement of Council Parks and Cemetery facilities.	Maintenance plan including all Parks and Cemeteries with clear milestones.	Operational Budget	Jan 2018 submission of plan Monthly Reports	ED: Community Services
Outcome 8	Overgrown public spaces	Develop an operational and maintenance plan for grass gutting of public spaces.	Improved maintenance and environmental aesthetics of public spaces in all towns	Operational and Maintenance Plan for grass cutting for public spaces.	Operational Budget	Jan 2018 submission of plan Monthly Reports	ED: Community Services
Outcome 8	Declining local mining based economy	Finalization of the feasibility studies: <ul style="list-style-type: none"> • Bio Energy Mega Project • Agricultural Parks • Solar Energy Project • Human Settlement Mega Project. 	Diversification and development of the local economy.	Action plans with measureable objectives.	Operational Budget	End Jan 2018 (monthly reports)	ED: Economic Development and Planning

Outcome 9 : Build Spatially Communities							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 9	All Council building and facility maintenance	Audit of all Council buildings and facilities to be done to identify maintenance needs.	Serviceability and management of infrastructure (GRAP 17 compliance)	Costed project charters aligned to maintenance plans to be developed with clear milestones.	Operational Budget	End Jan 2018 Plans to be submitted (Monthly Reports)	ED: Infrastructure ED: Community Services ED: Corporate and Shared Services
Outcome 9	Illegal land use	Conduct a survey on illegal land use Develop plan to resolve illegal land use	Sound land use management to curb negative impact on services and financial position	Implementation of the plan to resolve illegal land users	Operational Budget	End June 2018 with monthly targets	ED: EDP

Outcome 9	Access to non-productive mine land for development	Land acquisition and disposal plan	Acquire strategic land from mines for development Dispose of proclaimed vacant stands to attract development	Land availability agreement with mines Marketing of stands in line with Council decision.	Operational Budget	End June 2018 with monthly targets	ED: EDP
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Outcome 9	Transfer of State owned land	Transfer of State owned land used for low cost housing to the municipality.	Proclaimed township, transfer of infrastructure assets and conveyancing of properties to beneficiaries to enable billing	Transfer of State Owned land used for low cost housing development to municipality	Operational Budget	End June 2018 Monthly reports	ED: EDP
Outcome 9	Transfer of municipal owned land used by sector departments to Public Works e.g clinics and social facilities	Audit of municipal properties utilised by government departments without compensation Audit of Khutsong Hostel, Teachers quarters and social homes(Political input included)	Increase tax and revenue	Develop and implement audit report	Operational Plan	End June 2018 Monthly reports	ED: EDP
Outcome 9	Mushrooming of Informal settlement	Implementation plan to formalise/ relocate informal settlements.	Reduce informal settlements and impact on provision of basic services and financial viability.	Relocation/ formalisation of informal settlements	Operational Budget	End January with monthly targets	ED: EDP
Outcome 9	Illegal buildings/ structures	Do an audit of illegal buildings/ structures	Compliant build environment	Operational Budget	End January with monthly targets	End January with monthly targets	ED: EDP

Outcome 9	Housing Backlogs	Facilitate mixed housing projects	Compliant build environment	Action Plan to be developed.	Operational Budget	End January with monthly targets	ED EDP
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Outcome 10 : Socially Cohesive Communities							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 10	Illegal Water connections	Audit and disconnections as applicable	Reduce water losses and impact on finances	Number Illegal connections disconnected/ provided with pre-paid or meters relocation to secure area	Operational budget	30 June 2018 (monthly target)	ED Infrastructure
Outcome 10	Many indigent residents have in yard water leaks contributing to water losses.	Audit on high consumption indigents above 20kl.	Reduce water losses and consumption.	Monthly targets to be determined in accordance with project plan.	Operational Budget	30 June 2018 (monthly targets in SDBIP)	CFO
Outcome 10	Management of water consumption to indigents	Pre-paid water meters – Indigents/ Restrictions	Reduced water consumption by indigents	Number of indigents restricted	Operational Budget	30 June 2018 (monthly target)	ED Infrastructure
Outcome 10	Ineffective utilization of grant for pre-paid meters.	Detailed Report on 729 meters installed and balance of grant funding. The impact of the installed meters on the accounts must be provided.	Evaluation of the utilization of the grant and the impact of the meters on consumption.	Detailed report	Operational Budget.	Mid December 2017 Monthly reports	ED: Infrastructure

Outcome 11 : Reduced Unemployment							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 11	High unemployment rate in the municipal area.	Identify and optimise the utilization of existing and new job creation opportunities such as: CWP EPWP NYS NARYSEC, etc.	Create job opportunities for community and youth.	Integrate job creation programmes with municipal staffing needs.	Operational Budget	End Jan 2018 Submission of business plans (monthly reports)	ED: EDP
Outcome 12 : Economic Development							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 12	Insufficient SMME Development	Optimisation of the Enterprise development Centre	Development of more SMME businesses and job creation.	Implementation of the Enterprise Development Centre Plan.	Anglo SLP	Immediate monthly reports	ED: EDP
Outcome 12	Development of trading facilities for SMME's	Project Plan to implement the Harmony SLP Project in Fochville.	Provide trading facilities for SMME's and job creation	Project plan for the implementation of the Harmony SLP Project.	R10 Million Harmony SLP	End Jan 2018 Submission of Project Plan Monthly reports	ED: EDP

Outcome 13 : Robust Financial Administration							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome 13	Lack of integrated Infrastructure Master Plan	Secure funding for the development of an Infrastructure Master Plan.	Planned development, maintenance, renewal operation of municipal Infrastructure	Funding application for Infrastructure Master Plans submitted.	Operational Budget	End Feb 2018 submission of funding application	ED: Infrastructure
Outcome 13	Ineffective and inefficient service delivery mechanism (not cost effective)	Investigate alternative service delivery mechanism through cost benefit analysis	Appropriate mechanisms to provide municipal services in a cost effective manner	Analysis report on service delivery mechanisms e.g contracted services, outsourcing	Operational budget	30 June 2018 (monthly target)	ED Infrastructure
Outcome 13	Under collection	credit control implementation plan	Improved collection rate	85% payment rate	Operational Budget	30 June 2018 (Monthly targets)	CFO
Outcome13	Credible indigent register	Improve verification process (K/Dos system)	Credible indigent register	Verified indigent register	Operational Budget	End February 2018	ED Community Services
Outcome 13	Under collection of traffic fines	Review collection rate targets and effectiveness of service provider.	Improved collection rate.	Determine new targets	Operational Budget	End Feb 2018	CFO ED: Community Services
Outcome 13	Inaccurate Billing data	Data cleansing implementation plan	Improve payment and customer confidence in municipal billing	Data cleansing implementation	Operational Budget	30 June 2018 (monthly targets)	CFO

Outcome 13	Control of water consumption at Blyvooruitzicht	Strictly implement and monitor implementation of Court Order.	Water consumption by Blyvooruitzicht in line with Court order, and control debt.	Implement and monitor Court order.	Operational Budget	30 June 2018 Monthly targets	ED Infrastructure
Outcome 13	Loss of revenue due to Valuation Appeal Board outcome with regard to Mining Property	Finalization of legal and Court processes	Supplementary Valuation with increased revenue.	Implementation of Valuation Roll 5 and clear timelines on Court processes.	Operational Budget	30 June 2018 (monthly targets)	CFO ED: Corporate Services
Outcome 13	Finalization of Supplementary Municipal Valuation Roll (5)	Finalisation and implementation of Supplementary Roll Five (5)	Increased tax base and revenue	Finance to provide action plan.	Operation Budget	30 June 2018 (monthly target)	CFO
Outcome 13	Budgeted Shortfall and unrealistic cash flow projections	Budget and tariff policies review	Balanced budget	Midyear	Operational Budget	End February 2018	CFO
Outcome 13	Limited funding sources to address service delivery backlogs.	Identify all grants funding available from Government Sector Departments.	Secure alternative funding.	Number of business plans submitted for prioritised programmes.	Operational Budget	End Jan 2018	CFO
Outcome 13	Poor procurement practices and systems negatively impacting on service delivery.	Review procurement policy and practices and procedures. (SOP's)	Improved procurement practices, systems and actions to address procurement time frames.	Procurement action plan with measureable goals.	Operational Budget	End Dec 2017 (monthly targets)	CFO
Outcome 13	Tariff structure is not equitable and cost reflective.	Review of Tariff structure	Realistic, equitable and cost reflective tariffs	Reviewed Tariff Structure	Operational Budget	End Feb 2018 (monthly targets)	CFO (Suggested Task Team)
Outcome 13	Expenditure on non-core functions	Review municipal expenditure on non-core functions eg Traffic and Licensing/ Social Services	Financial Viability	Cost Benefit Analysis on non-core functions.	Operational Budget	End Feb 2018 (monthly targets)	CFO Financial Task Team

Outcome 14 : Institutional Planning and Transformation							
REGIONAL OUTCOME	Challenge	Action Plan/Strategies	Intended outcome	Output KPI/Target	Budget	Timeframe	Responsibility
Outcome14	Management, resolution and feedback on customer complaints.	Develop call and contact centre Data Base on Intranet (Query Tracking Solution)	Improve service delivery and accountability	Call and contact centre Data Base on Intranet (Query Tracking Solution)	Operational Budget	End January 2018	ED Corporate Services
Outcome 14	Resolution of customer complaints.	SOP for departments	Improve service delivery and accountability	Percentage of customer complaints resolved within timeframes set by departmental SOP's.	Operational Budget	End January 2018 (monthly reports)	CFO ED: Infrastructure ED: Community Services ED: Economic Development and Housing
Outcome14	Unstable ICT environment	Audit of all ICT systems used in Council to determine downtime and performance.	Improve performance of all ICT systems operational in Council.	Develop project plans for the improvement of each ICT system operational in Council.	Operational Budget	End January 2018 (monthly reports)	ED Corporate Services
Outcome 14	Problems experienced with Fleet Management to be addressed.	Implementation of the new fleet management system	Cost effective and efficient fleet to enhance service delivery.	Implementation plan implemented.	Operational Budget	End January 2018 (monthly reports)	ED: Corporate and Shared Service

10.2 Projects Identified - Mini-Business Plans

10.2.1(a) ROADS AND STORMWATER

LOGICAL FRAMEWORK:								
IDP Objective(s): <ul style="list-style-type: none">To ensure safe road behaviour.To provide bulk stormwater infrastructure.To provide internal stormwater services	IDP Strategy (s): <ul style="list-style-type: none">Service delivery & Infrastructure Development.Maintenance of roads as per roads maintenance plan.							
IDP Priority (3): <ul style="list-style-type: none">Municipal Roads and Stormwater	Targets/Target Groups: Community of Merafong City Local Municipality			Locations:				
				Wards	Project	18/19	19/20	20/21
				18	1		√	
				16,28	2		√	√
				17,18	3		√	
				24	4		√	
				24	5		√	
				24	6	√		
				24	7	√		
				16,18,28	8		√	
				1-28	9	√		
1-10	10	√						
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE			
1. Resealing of Agnew Street, Carletonville	15 000 000		15 000 000		Municipal Revenue (Unsecured funding)			
2. Resealing of Onyx Drive, Carletonville	10 000 000		5 000 000	5 000 000	Municipal Revenue (Unsecured funding)			
3. Resealing of Ada Street Carletonville	10 000 000		10 000 000		Municipal Revenue (Unsecured funding)			
4. Patchwork portions of internal roads, Fochville (Jakaranda, Disa & Gars Streets)	20 000 000		20 000 000		Municipal Revenue (Unsecured funding)			
5. Resealing of Potchefstroom street, Fochville	10 000 000		10 000 000		Municipal Revenue (Unsecured funding)			
6. Construction of stormwater inlet Serobatse Street, Old Kokosi	1 000 000	1 000 000			Municipal Revenue (Unsecured funding)			
7. Upgrade Stormwater Inlet in Kokosi Extension 2	3 000 000	3 000 000			Municipal Revenue (Unsecured funding)			
8. Patchwork on Kaolin Street, Carletonville	5 000 000		5 000 000		Municipal Revenue (Unsecured funding)			
9. Infrastructure Master Plan	3 000 000	3 000 000			Municipal Revenue (Unsecured funding)			
10. Upgrading of Stormwater Culvert in Khutsong (Police station)	3 000 000	3 000 000			Municipal Revenue (Unsecured funding)			
TOTAL	R97 000 000	R10 000 000	R 65 000 000	R5 000 000				

10.2.1(b) ROADS AND STORMWATER.....cont

LOGICAL FRAMEWORK:					
IDP Objective(s): <ul style="list-style-type: none"> To ensure safe road behaviour. To provide bulk stormwater infrastructure. To provide internal stormwater services 	IDP Strategy (s): <ul style="list-style-type: none"> Service delivery & Infrastructure Development. Maintenance of roads as per roads maintenance plan. 				
	IDP Priority (3): <ul style="list-style-type: none"> Municipal Roads and Stormwater 	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:		
			Wards	Project	18/19
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE
11. Upgrading access road to Carletonville cemetery	800 000	800 000			Municipal Revenue (Unsecured funding)
12. Repair and patchwork of Zeolite Street	500 000	500 000			Municipal Revenue (Unsecured funding)
13. Construction of pedestrian bridge in Kokosi (Loopspruit)	1 500 000	1 500 000			Municipal Revenue (Unsecured funding)
14. Patchwork and resealing of portions of Streets in Fochville (Kraalkop, Loopspruit, Steyn & Agste)	600 000		600 000		Municipal Revenue (Unsecured funding)
15. Patchwork and resealing portions of Palmag, Ebbenhout, Kruis, President & Mark Streets	500 000		500 000		Municipal Revenue (Unsecured funding)
16. Patchwork on internal roads in Carletonville (Wolmarans, Gamka & Umngeni	600 000		600 000		Municipal Revenue (Unsecured funding)
17. Patchwork of internal roads in Carletonville (Van Riebeck, Corner Station and Coronation, Radium & Barnard)	1 000 000		1 000 000		Municipal Revenue (Unsecured funding)
TOTAL	R5 500 000	R2 800 000	R2 700 000		

10.2.2 PUBLIC WORKS

LOGICAL FRAMEWORK:								
Objective(s): To provide effective and efficient facilities to the Merafong Community	Indicators for Achievement of Objectives: To extend and enhance service delivery within the entire area of jurisdiction							
Project Outputs: Provide convenient, safe and accessible facilities to ensure safety of residents.	Targets/Target Groups: Community of Merafong City Local Municipality			Locations:				
				Wards	Project	18/19	19/20	20/21
				17	1	√		
				24	2		√	
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE			
1. Additions and Alterations to Existing Building Traffic Department of Carletonville Upgrading of Carletonville (completion)	700 000	700 000			Municipal Revenue (Unsecured funding)			
2. Re-plastering of the external wall in Fochville Civic Centre Resealing of Onyx Drive, Carletonville	5 000 000		5 000 000		Municipal Revenue (Unsecured funding)			
3. Upgrading and Maintenance of Carletonville civic Centre	2 022 000	2 022 000			Municipal Revenue (Unsecured funding)			
4. Upgrading of Khutsong Community Hall	2 049 000	2 049 000			Municipal Revenue (Unsecured funding)			
5. Upgrading of Fochville Civic Centre	2 231 500	2 231 500			Municipal Revenue (Unsecured funding)			
6. Upgrading of Kokosi Community Hall	2 560 000	2 560 000			Municipal Revenue (Unsecured funding)			
7. Upgrading & Maintenance of Carletonville Lapa	320 000	320 000			Municipal Revenue (Unsecured funding)			
8. Upgrading and extension of Greenspark Community hall	3 361 000	3 361 000			Municipal Revenue (Unsecured funding)			
9. Rehabilitation of Fochville Lapa	200 000	200 000			Municipal Revenue (Unsecured funding)			
10. Upgrading and Maintenance of Merafong Swimming Pools	1 414 000	1 414 000			Municipal Revenue (Unsecured funding)			
11. Upgrading of Wedela Community hall	1 010 000	1 010 000			Municipal Revenue (Unsecured funding)			
12. Rehabilitation of Wedela Recreational Hall	1 165 000	1 165 000			Municipal Revenue (Unsecured funding)			
13. Upgrading of Carletonville Sports Complex	830 000	830 000			Municipal Revenue (Unsecured funding)			
TOTAL	R22 862 500	R17 862 500	RR5 000 000					

10.2.3(a) WATER

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure provision of basic services	Key Performance Indicator for Achievement of Objective: Municipal Services				
Project Outputs: ➤ # New water connections ➤ % Access to basic water planned vs provided ➤ % Bulk water capacity planned vs implemented ➤ % Unaccounted water loss reduction ➤ % Uninterrupted water supply ➤ % Water network maintenance plan target met ➤ % Water quality standards met	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:			
		Wards	Project	18/19	19/20
		21	1		✓
		17	2		✓
		1-28	3	✓	✓
		21	4	✓	
		1-10	5		✓
		1-28	6	✓	✓
		20,11,23	7		✓
		1-28	8	✓	✓
Major Activities : Construction of reservoir Construction of pipeline Replacement of valves	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
PROJECTS:	BUDGET	18/19	19/20	20/21	FUNDING SOURCE
1. Provision of Infrastructure 32 stands and services – Losberg Industrial Area	10,000,000		10,000,000		Unsecured
2. Provision of Infrastructure 50 stands and services – Carletonville Ext 14	20,000,000		20,000,000		Unsecured
3. Water Conservation and Water Demand Management	20,000,000	5,000,000	10,000,000	5,000,000	Unsecured – (ACIP)
4. Replacement Water Pipeline Greenspark	10,000,000		5,000,000	5,000,000	Unsecured – (Revenue – asset renewal)
5. Services – Transit Areas	14,400,000			14,400,000	Unsecured
6. Merafong Reservoirs and Pressure Towers Fencing & security upgrade (Water Safety Plan – mitigation of risk)	20,000,000	10,000,000	5,000,000		Unsecured
7. Wedela Depot (Public Works)	1,500,000			1,500,000	Unsecured(Revenue – Asset (new))
8. Polymer concrete valve covers (Merafong)	3,000,000	1,000,000	1,000,000	1,000,000	Unsecured(Revenue – Asset (new))
SUB TOTAL Page 1	102,900,000	16,000 000	51,000 ,000	26,900,000	

10.2.3(b) WATER

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure provision of basic services		Key Performance Indicator for Achievement of Objective: Municipal Services			
Project Outputs: <ul style="list-style-type: none"> ➤ # New water connections ➤ % Access to basic water planned vs provided ➤ % Bulk water capacity planned vs implemented ➤ % Unaccounted water loss reduction ➤ % Uninterrupted water supply ➤ % Water network maintenance plan target met ➤ % Water quality standards met 		Targets/Target Groups: Community of Merafong City Local Municipality	Locations:		
			Wards	Project	18/19
			24-26	9	✓
			1 – 28	10	✓
			24-26	11	✓
			20,11,23	12	✓
			1 – 28	13	✓
			25-26	14	✓
			1-28	15	✓
Major Activities: <ul style="list-style-type: none"> ➤ - Construction of reservoir ➤ - Construction of pipelines ➤ - Replacement of pumps ➤ - Replacement of valves ➤ - Erecting concrete palisades 		Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants			
PROJECTS	BUDGET	18/19	19/20	20/21	FUNDING SOURCE
9. New reservoir, pressure tower and supply lines Fochville (30MI)	174,000,000	20,000,000	30,000,000	124,000,000	Unsecured –(MIG)
10. Replacement of Asbestos pipes with Upvc or HDPE - Merafong	500,000,000	5,000,000	10,000,000	10,000,000	Unsecured –(MIG)
11. Relocation of mid-block water Pipeline in Kokosi	8,000 000		8,000 000		ACIP(funding withdrawn)
12. Replacement of gate valves – Wedela	1,000,000	250,000	500,000	500,000	Unsecured (Revenue – Asset Renewal)
13. Augmentation of water supply infrastructure in informal settlements around formal townships	5,000,000	1,000,000	2,000,000	2,000,000	Unsecured (Revenue)
14. Replacement bulk supply line to Kokosi with air valves	60,000,000		30,000 000	30,000,000	Unsecured (MIG)
15. Retrofitting and implementation of Indigents households pre-paid water meter in Merafong City	300,000,000	5,000,000	10,000,000	10,000,000	Unsecured (outer years)
SUB TOTAL Page 2	1,048,000,000	31,250,000	90,500,000	176,500,000	

10.2.3(c) WATER

LOGICAL FRAMEWORK:						
Strategic Objective: To ensure provision of basic services		Key Performance Indicator for Achievement of Objective: Municipal Services				
Project Outputs: <ul style="list-style-type: none">➤ # New water connections➤ % Access to basic water planned vs provided➤ % Bulk water capacity planned vs implemented➤ % Unaccounted water loss reduction➤ % Uninterrupted water supply➤ % Water network maintenance plan target met➤ % Water quality standards met	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:				
		Wards	Project	18/19	19/20	20/21
		11,12,20-27	16	✓	✓	✓
		14,21,24	17	✓	✓	✓
		1-28	18		✓	✓
		2,5,12	19	✓		
		1 – 28	20	✓	✓	✓
		1-28	21	✓	✓	✓
		12	22	✓	✓	✓
		16-18,28	23	✓	✓	✓
Major Activities: <ul style="list-style-type: none">➤ Construction of reservoir➤ Construction of pipelines➤ Replacement of pumps➤ Replacement of valves➤ Erecting concrete palisades		Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants Department of water and sanitation Municipal Water Infrastructure Grant				
PROJECTS	BUDGET	18/19	19/20	20/21	FUNDING SOURCE	
16. Fochville, Wedela, Adatta & Welverdiend Reservoirs structural assessment	5,000,000	1,000,000	1,000,000	3,000,000	Unsecured	
17. Reroute of Vygie street water pipe line	1,000,000		500,000	500,000	Unsecured (Revenue(Assets Renewal))	
18. Bulk meters replacement	2,000,000	500,000	500,000	1,000,000	secured (Operational budget(Assets Renewal))	
19. 39 x Pressure Reducing valve servicing	500,000			500,000	Secured- (Revenue – Asset Renewal)	
20. Refurbishment of all PRV’s within Merafong	3,000,000	500,000	5,000,000	2,000,000	Unsecured (Revenue – Assets renewal)	
21.Prepaid water meters 30 000	105,000,000	5,000,000	10,000,000	10,000,000	Unsecured (Revenue)	
22. Welverdiend Reservoir and bulk	80,000,000	20,000,000	30,000,000	20,000,000	Unsecured (MIG)	
23. Carletonville Reservoir and related bulk	70,000,000	20,000,000	20,000,000	20,000,000	Unsecured (MIG)	
TOTAL	266,000,000	47,000,000	67,000,000	57,000,000		

10.2.3(d) WATER

LOGICAL FRAMEWORK:								
Strategic Objective: To ensure provision of basic services		Key Performance Indicator for Achievement of Objective: Municipal Services						
Project Outputs: <ul style="list-style-type: none">➤ # New water connections➤ % Access to basic water planned vs provided➤ % Bulk water capacity planned vs implemented➤ % Unaccounted water loss reduction➤ % Uninterrupted water supply➤ % Water network maintenance plan target met➤ % Water quality standards met		Targets/Target Groups: Community of Merafong City Local Municipality		Locations:				
				Wards	Project	18/19	19/20	20/21
				1-4,6-10	24	✓		
				16-18,28	25	✓		
				1-2,12	26	✓		
				6-10	27	✓	✓	
Major Activities: <ul style="list-style-type: none">➤ Construction of reservoir➤ Construction of pipelines➤ Replacement of pumps➤ Replacement of valves➤ Erecting concrete palisades		Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants Department of water and sanitation Municipal Water Infrastructure Grant						
PROJECTS	BUDGET	18/19	19/20	20/21	FUNDING SOURCE			
24. Old Khutsong reservoir structural assessment	1,000.000	1,000 000			Secured – Disaster			
25. 007 Carletonville Reservoir structural assessment	1,000,000	1,000,000			Secured – Disaster Grant			
26. Adatta pipe line	40,000,000	20,000,000	20,000,000		Secured - COGTA(confirmed R20 000 000)			
27. Khutsong North Water and Sewer internal services	232, 976, 441	10,000,000	25,000,000		Secured – (MIG)			
SUB TOTAL	273,476,441	32,000,000	45,000,000					
SUB TOTAL	266,000,000	47,000,000	67,000,000	57,000,000				
SUB TOTAL	1,048,000,000	31,250,000	90,500,000	176,500,000				
SUB TOTAL	102,900,000	16,000 000	51,000 ,000	26,900,000				
GRAND TOTAL	1,690,376,441	126,250,000	193,200,000	260,400,000				

10.2.4(a) SEWER

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure provision of basic services	Key Performance Indicator for Achievement of Objective: Municipal Services				
Project Outputs: ➤ # New waterborne sewer connections ➤ % Bucket System eradicated ➤ % Bulk sanitation capacity planned vs implemented ➤ % Sewer maintenance plan targets met	Targets/Target Groups: Community of Merafong City Local Municipality	Locations:			
		Wards	Project	18/19	19/20
		25&26	1		✓
		17	2		✓
		1-7	3		✓
		1-28	4		✓
		14,23 & 24	5		✓
		1-28	6		✓
		1-28	7	✓	✓
Major Activities: ➤ Construction of bulk outfall sewer lines ➤ Replacement of sewer line ➤ Construction of VIPs ➤ Cleaning of sewer lines	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
PROJECTS	BUDGET	18/19	19/20	20/21	FUNDING SOURCE
1. Outfall sewer Fochville Ext 7	20,000,000			20,000,000	Unsecured Revenue – Asset (new)
2. Replacement of 150 m sewer line Onyx Street Carletonville	1,392,567	1,392,567			Secured – Disaster Grant
3. Services – Transit Areas	14,400,000			14,400,000	Unsecured
4. Purchase of high pressure jet machine	15,000,000			15,000,000	Unsecured- (Revenue – Asset (new))
5. Outfall sewer Fochville Ext 3 & 8	20,000,000			20,000,000	Unsecured -(Revenue – Asset (new))
6. Manhole cover replacement	2,000,000	500,000	1,000,000	500,000	Secured – (Operational budget)
7. Rerouting of sewer lines affected by illegal buildings in Merafong	20,000,000	5,000,000	5,000,000	10,000,000	Operational
SUB TOTAL	94,400,000	6,500,000	8,000,000	79,900,000	

10.2.4(b) SEWER

LOGICAL FRAMEWORK:						
Strategic Objective: To ensure provision of basic services		Key Performance Indicator for Achievement of Objective: Municipal Services				
Project Outputs: <ul style="list-style-type: none"> ➤ # New waterborne sewer connections ➤ % Bucket System eradicated ➤ % Bulk sanitation capacity planned vs implemented ➤ % Sewer maintenance plan targets met 		Targets/Target Groups: Community of Merafong City Local Municipality		Locations:		
				Wards	Project	18/19
				3,4	8	19/20
				21,14,	9	20/21
				3,4	10	✓
				14,21-26	11	✓
				21	12	✓
				20,23,11	13	✓
				1-28	14	✓
				1-28	15	✓
Major Activities: <ul style="list-style-type: none"> ➤ Construction of bulk outfall sewer lines ➤ Replacement of sewer line ➤ Construction of VIPs ➤ Cleaning of sewer lines 		Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
PROJECTS	BUDGET	18/19	19/20	20/21	FUNDING SOURCE	
8. Internal Sewer – Khutsong Ext 3	10,000,000	2,000,000	2,000,000	6,000,000	Unsecured –(Revenue – Asset (new))	
9. Outfall sewer – Greenspark	30,000,000			30,000,000	Unsecured – (Revenue – Asset (new))	
10. Pipe line replacement in Khayaletu	10,000,000	1,000,000	2,000,000	7,000,000		
11.Kokosi WTW and Pump Station upgrade	98,500,000	5,000,000	5,000,000	88,500,000	MIG	
12. Fochville sewer line replacement- Du Preez, Lucerne,Kerk	1,000,000			1,000,000	Revenue	
13. Wedela sewer outfall	20,000,000	5,000,000	5,000,000	5,000,000		
14.Sanitation provision to informal & rural areas	50,000,000		5,000,000	5,000,000		
15. Cleaning of manholes	2,000,000	1,000,000	1,000,000			
SUB TOTAL	221,500,000	14,000,000	20,000,000	142,500,000		
SUB TOTAL	94,400,000	6,500,000	8,000,000	79,900,000		
TOTAL	315,900,000	20,500,000	28,000,000	222,400,000		

10.2.4(c) SEWER

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure provision of basic services		Key Performance Indicator for Achievement of Objective: Municipal Services			
Project Outputs: <ul style="list-style-type: none"> ➤ # New waterborne sewer connections ➤ % Bulk sanitation capacity planned vs implemented ➤ % Sewer maintenance plan targets met 		Targets/Target Groups: Community of Merafong City Local Municipality		Locations:	
				Wards	Project
				18/19	19/20
				20/21	
				3,4	16
				3,4	17
				6-10	18
Major Activities: <ul style="list-style-type: none"> ➤ Construction of bulk outfall sewer lines ➤ Replacement of sewer line ➤ Construction of VIPs ➤ Cleaning of sewer lines 		Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants			
PROJECTS	BUDGET	18/19	19/20	20/21	FUNDING SOURCE
16. Khutsong Skopas ext 2 200 m sewer lines replacement	1,068,032	1,068,032			Secured – Disaster Grant
17. Nzwanzwa Outfall 250 m sewer line – Khutsong	41,208,352	41,208,352			Secured – Disaster
18. 590 Khutsong sewer line replacement	7,000,000	7,000,000			Unsecured - Disaster
TOTAL	49,276,384	49,276,384			
SUB TOTAL	49,276,384	49,276,384			
SUB TOTAL	221,500,000	14,000,000			
SUB TOTAL	94,400,000	6,500,000			
TOTAL	365,176,384	69,776,384			

10.2.5(a) WASTEWATER TREATMENT WORKS

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements		Key Performance Indicator for Achievement of Objective: Municipal Services			
Project Outputs: <ul style="list-style-type: none"> ➤ Comply with legislation ➤ Securing and protection of assets ➤ Replacement of redundant equipment ➤ Repair of assets ➤ Final effluent compliance ➤ Operational compliance 		Targets/Target Groups: Community of Merafong City Local Municipality			
		Locations:			
		Wards	Project	18/19	19/20
		11,13, 16, 18, 20, 23,28	1		✓
		1, 2, 3, 4, 6, 7, 8, 9, 10, 11,12; 13, 14,16, 18, 20, 21, 22, 23,24, 25, 26,28	2		✓
		1, 2, 3, 4, 6, 7, 8, 9, 10, 12; 13,14,16, 18,21, 22, 24, 25, 26,28	3	✓	✓
Major Activities: <ul style="list-style-type: none"> ➤ Acquire WUL for non-compliant WWTW ➤ Erection of perimeter fencing ➤ Repair of mechanical and electrical equipment ➤ Procurement of analytical equipment ➤ Procurement of new pumps ➤ Procurement of grounds and maintenance equipment ➤ Sealing of tanks and civil structures ➤ Procurement of stand-by generators 		Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants			
PROJECTS		BUDGET	2018/2019	2019/2020	2020/2021
1. WUL Applications (Oberholzer, Wedela)		2 000 000		1 000 000	1 000 000
2. Perimeter Fencing (Obz, Wed, Ksong, Kok, Wdiend)		4 675 000		1 001 000	3 674 000
3. Biomonitoring of upstream and downstream (Oberholzer, Khutsong, Kokosi)		1 350 000	450 000	450 000	450 000
4. Broken Equipment repair (Oberholzer, Wed, Khutsong, Kokosi, Wdiend)		2 017 120	2 017 120		
SUB TOTAL,		R11 208 120	R3 083 120	R3 001 000	R5 124 000

10.2.5(b) WASTEWATER TREATMENT WORKS

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements		Key Performance Indicator for Achievement of Objective: Municipal Services			
Project Outputs: <ul style="list-style-type: none"> ➤ Comply with legislation ➤ Securing and protection of assets ➤ Replacement of redundant equipment ➤ Repair of assets ➤ Final effluent compliance ➤ Operational compliance 		Targets/Target Groups: Community of Merafong City Local Municipality			
		Locations:			
		Wards	Project	18/19	19/20
		1, 2, 3, 4, 6, 7, 8, 9, 10, 12; 13, 16, 18, 28; 12; 11, 20, 23; 14, 21, 22, 24, 25, 26	5	✓	
		1, 2, 3, 4, 6, 7, 8, 9, 10, 12; 13, 16, 18, 28; 12; 11, 20, 23; 14, 21, 22, 24, 25, 26	6		✓
		11, 20, 23	7	✓	
Major Activities: <ul style="list-style-type: none"> ➤ Acquire WUL for non-compliant WWTW ➤ Erection of perimeter fencing ➤ Repair of mechanical and electrical equipment ➤ Procurement of analytical equipment ➤ Procurement of new pumps ➤ Procurement of grounds and maintenance equipment ➤ Sealing of tanks and civil structures ➤ Procurement of stand-by generators 		Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants			
		1, 2, 3, 4, 6, 7, 8, 9, 10, 11, 12; 13, 14, 16, 18, 20, 23; 21, 22, 24, 25, 26, 28	8	✓	
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE
5. 5 Ride on lawnmowers	616 000	616 000			Municipal Revenue (Unsecured funding)
6. Laboratory analytical equipment upgrade	550 000		550 000		Municipal Revenue (Unsecured funding)
7. Repair of Electrical Panels and Cables, Wedela WWTW	11 000 000	11 000 000			WSOS (Unsecured)
8. Safety and information signage	176 000	176 000			Municipal Revenue (Unsecured funding)
SUB TOTAL,	R12 342 000	R11 792 000	R550 000	R0	

10.2.5(c) WASTEWATER TREATMENT WORKS

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements		Key Performance Indicator for Achievement of Objective: Municipal Services			
Project Outputs: <ul style="list-style-type: none"> ➤ Comply with legislation ➤ Securing and protection of assets ➤ Replacement of redundant equipment ➤ Repair of assets ➤ Final effluent compliance ➤ Operational compliance 		Targets/Target Groups: Community of Merafong City Local Municipality			
		Locations:			
		Wards	Project	18/19	19/20
		13, 16, 18, 28	9		✓
		1, 2, 3, 4, 6, 7, 8, 9, 10, 12; 13, 16, 18, 28; 12; 11, 20, 23; 14, 21, 22, 24, 25, 26	10		✓
		1, 2, 3, 4, 6, 7, 8, 9, 10, 12	11		✓
Major Activities: <ul style="list-style-type: none"> ➤ Acquire WUL for non-compliant WWTW ➤ Erection of perimeter fencing ➤ Repair of mechanical and electrical equipment ➤ Procurement of analytical equipment ➤ Procurement of new pumps ➤ Procurement of grounds and maintenance equipment ➤ Sealing of tanks and civil structures ➤ Procurement of stand-by generators 		Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants			
PROJECTS		BUDGET	2018/2019	2019/2020	2020/2021
9. Repair and refurbish Sludge Digester No.1-4 and methane gas system		3 300 000		1 500 000	1 800 000
10. Concrete pad and bunding for dry sludge storage		3 080 000		1 540 000	1 540 000
11. Supply and installation of two new blowers – Khutsong WWTW		176 000		176 000	
12. Standby Generator – Oberholzer WWTW		2 200 000			2 200 000
SUB TOTAL		R8 756 000	0	R3 216 000	R5 540 000

10.2.5(d) WASTEWATER TREATMENT WORKS

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	Key Performance Indicator for Achievement of Objective: Municipal Services				
	Project Outputs: <ul style="list-style-type: none"> ➤ Comply with legislation ➤ Securing and protection of assets ➤ Replacement of redundant equipment ➤ Repair of assets ➤ Final effluent compliance ➤ Operational compliance 				
	Targets/Target Groups: Community of Merafong City Local Municipality				
	Locations:				
	Wards	Project	18/19	19/20	20/21
	1, 2, 3, 4, 6, 7, 8, 9, 10, 12	13		✓	
	11, 20, 23	14			✓
Major Activities: <ul style="list-style-type: none"> ➤ Acquire WUL for non-compliant WWTW ➤ Erection of perimeter fencing ➤ Repair of mechanical and electrical equipment ➤ Procurement of analytical equipment ➤ Procurement of new pumps ➤ Procurement of grounds and maintenance equipment ➤ Sealing of tanks and civil structures ➤ Procurement of stand-by generators 	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE
13. Standby Generator – Khutsong WWTW	2 200 000		2 200 000		Municipal Revenue (Unsecured funding)
14. Standby Generator and Room – Wedela WWTW	2 420 000			2 420 000	Municipal Revenue (Unsecured funding)
15. Sealing of contact channel, TF launders and concrete roofs of IW and PS, Oberholzer WWTW	660 000		660 000		Municipal Revenue (Unsecured funding)
16. Repair of TF No.4 and No.5 sidewall expansion joints, Oberholzer WWTW	1 980 000		990 000	990 000	MIG (Unsecured)
SUB TOTAL,	R7 260 000	0	R3 850 000	R3 410 000	

10.2.5(e) WASTEWATER TREATMENT WORKS

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	Key Performance Indicator for Achievement of Objective: Municipal Services				
	Project Outputs: <ul style="list-style-type: none"> ➤ Comply with legislation ➤ Securing and protection of assets ➤ Replacement of redundant equipment ➤ Repair of assets ➤ Final effluent compliance ➤ Operational compliance 				
	Targets/Target Groups: Community of Merafong City Local Municipality				
	Locations:				
	Wards	Project	18/19	19/20	20/21
	13, 16, 18, 28	17			✓
	13, 16, 18, 28	18		✓	
Major Activities: <ul style="list-style-type: none"> ➤ Acquire WUL for non-compliant WWTW ➤ Erection of perimeter fencing ➤ Repair of mechanical and electrical equipment ➤ Procurement of analytical equipment ➤ Procurement of new pumps ➤ Procurement of grounds and maintenance equipment ➤ Sealing of tanks and civil structures ➤ Procurement of stand-by generators 	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE
17. Construction of Balancing Dam, Oberholzer WWTW	17 600 000			17 600 000	MIG (Unsecured)
18. Trickling Filter No.2 new media, Oberholzer WWTW	88 000		88 000		Municipal Revenue (Unsecured funding)
19. Construction of storage garage, Oberholzer WWTW	176 000	176 000			Municipal Revenue (Unsecured funding)
20. Refurbishment of PST and HT, Oberholzer WWTW	1 540 000	770 000	770 000		Municipal Revenue (Unsecured funding)
SUB TOTAL	R19 404 000	R946 000	R858 000	R17 600 000	

10.2.5(f) WASTEWATER TREATMENT WORKS

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements		Key Performance Indicator for Achievement of Objective: Municipal Services			
Project Outputs: <ul style="list-style-type: none"> ➤ Comply with legislation ➤ Securing and protection of assets ➤ Replacement of redundant equipment ➤ Repair of assets ➤ Final effluent compliance ➤ Operational compliance 		Targets/Target Groups: Community of Merafong City Local Municipality			
		Locations:			
		Wards	Project	18/19	19/20
		13, 16, 18, 28	21		✓
		1, 2, 3, 4, 6, 7, 8, 9, 10, 12	22	✓	✓
		1, 2, 3, 4, 6, 7, 8, 9, 10, 12	23	✓	
		1, 2, 3, 4, 6, 7, 8, 9, 10, 12	24	✓	
Major Activities: <ul style="list-style-type: none"> ➤ Acquire WUL for non-compliant WWTW ➤ Erection of perimeter fencing ➤ Repair of mechanical and electrical equipment ➤ Procurement of analytical equipment ➤ Procurement of new pumps ➤ Procurement of grounds and maintenance equipment ➤ Sealing of tanks and civil structures ➤ Procurement of stand-by generators 		Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants			
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE
21. Resurfacing of access road, Oberholzer WWTW	2 200 000			2 200 000	Municipal Revenue (Unsecured funding)
22. Completion of bubble aeration system and A-recycle pump station in old BNR, Khutsong WWTW	2 000 000		1 000 000	1 000 000	MIG (Unsecured)
23. Fencing for Khutsong Maturation Ponds	1 265 000		1 265 000		Municipal Revenue (Unsecured funding)
24. Roof to cover A-recycle , digester mixing pumps, blowers, and bobcat, Khutsong WWTW	150 000		150 000		Municipal Revenue (Unsecured funding)
SUB TOTAL	R5 615 000	0	R2 415 000	R3 200 000	

10.2.5(g) WASTEWATER TREATMENT WORKS

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements		Key Performance Indicator for Achievement of Objective: Municipal Services			
Project Outputs: <ul style="list-style-type: none"> ➤ Comply with legislation ➤ Securing and protection of assets ➤ Replacement of redundant equipment ➤ Repair of assets ➤ Final effluent compliance ➤ Operational compliance 		Targets/Target Groups: Community of Merafong City Local Municipality			
		Locations:			
		Wards	Project	18/19	19/20
		1, 2, 3, 4, 6, 7, 8, 9, 10, 12	25		✓
		12	26		✓
		11, 20, 23	27	✓	
		11, 20, 23	28		✓
Major Activities: <ul style="list-style-type: none"> ➤ Acquire WUL for non-compliant WWTW ➤ Erection of perimeter fencing ➤ Repair of mechanical and electrical equipment ➤ Procurement of analytical equipment ➤ Procurement of new pumps ➤ Procurement of grounds and maintenance equipment ➤ Sealing of tanks and civil structures ➤ Procurement of stand-by generators 		Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants			
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE
25. Mechanical Rake Fine Screen upstream PST, Khutsong WWTW	800 000			800 000	Municipal Revenue (Unsecured funding)
26. Upgrading of Welverdiend PS, fencing, pumps, sump, screening	3 300 000		1 650 000	1 650 000	MIG (Unsecured)
27. Roof for S-recycle pump and for PS pumps, Wedela WWTW	22 000		22 000		Municipal Revenue (Unsecured funding)
28. Bobcat – supply and deliver, Wedela WWTW	495 000			495 000	Asset (new)
29. New S-recycle pump and motor standby, Wedela WWTW	330 000		330 000		Asset (new)
SUB TOTAL	R4 947 000	R0	R2 002 000	R2 945 000	

10.2.5(h) WASTEWATER TREATMENT WORKS

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements		Key Performance Indicator for Achievement of Objective: Municipal Services			
Project Outputs: <ul style="list-style-type: none"> ➤ Comply with legislation ➤ Securing and protection of assets ➤ Replacement of redundant equipment ➤ Repair of assets ➤ Final effluent compliance ➤ Operational compliance 		Targets/Target Groups: Community of Merafong City Local Municipality			
		Locations:			
		Wards	Project	18/19	19/20
		11, 20, 23	30		✓
		11, 20, 23	31		✓
		11, 20, 23	32		✓
		11, 20, 23	33		✓
		14, 21, 22, 24, 25, 26	34		✓
Major Activities: <ul style="list-style-type: none"> ➤ Acquire WUL for non-compliant WWTW ➤ Erection of perimeter fencing ➤ Repair of mechanical and electrical equipment ➤ Procurement of analytical equipment ➤ Procurement of new pumps ➤ Procurement of grounds and maintenance equipment ➤ Sealing of tanks and civil structures ➤ Procurement of stand-by generators 		Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants			
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE
30. Replacement of Auto-rake system, Wedela WWTW	1 100 000		1 100 000		Asset (replacement)
31. Drilling of new borehole inside WWTW, Wedela WWTW	198 000			198 000	Municipal Revenue (Unsecured funding)
32. Repair clarifier feed pipe, scum baffle plate and install scum plate at BNR, Wedela WWTW	88 000		88 000		Municipal Revenue (Unsecured funding)
33. Descum line to BNR, Wedela WWTW	66 000			66 000	Municipal Revenue (Unsecured funding)
34. Roof for Bobcat, Vehicles, Inlet Works, Fermenter Mixing Pumps, Kokosi WWTW	704 000		704 000		Municipal Revenue (Unsecured funding)
SUB TOTAL	R2 156 000	R0	R1 892 000	R264 000	

10.2.5(i) WASTEWATER TREATMENT WORK

LOGICAL FRAMEWORK:					
Strategic Objective: To ensure effective and efficient treatment of wastewater in accordance with prescribed legislative requirements	Key Performance Indicator for Achievement of Objective: Municipal Services				
	Project Outputs: <ul style="list-style-type: none"> ➤ Comply with legislation ➤ Securing and protection of assets ➤ Replacement of redundant equipment ➤ Repair of assets ➤ Final effluent compliance ➤ Operational compliance 				
	Targets/Target Groups: Community of Merafong City Local Municipality				
	Locations:				
	Wards	Project	18/19	19/20	20/21
	14, 21, 22, 24, 25, 26	35		✓	
	14, 21, 22, 24, 25, 26	36		✓	
	14, 21, 22, 24, 25, 26	37			✓
Major Activities: Repair of mechanical and electrical equipment Procurement of new pumps Sealing of tanks and civil structures	Responsible Agencies: Merafong City Local Municipality MIG Department of Human Settlements Grants				
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE
35. Installation of scum baffle plates, BNR Kokosi WWTW	66 000		66 000		Municipal Revenue (Unsecured funding)
36. Installation of outflow pipe to Loopspruit, 240m, 750mm diameter, Kokosi WWTW	500 000		500 000		Municipal Revenue (Unsecured funding)
37. Installation of drain pump as screened sewerage pump station and chlorine contact channel, Kokosi WWTW	660 000			660 000	Asset (new)
SUB TOTAL	R1 226 000	R0	R566 000	R660 000	
SUB TOTAL	R2 156 000	R0	R1 892 000	R264 000	
SUB TOTAL	R4 947 000	R0	R2 002 000	R2 945 000	
SUB TOTAL,	R5 615 000	R0	R2 415 000	R3 200 000	
SUB TOTAL	R19 404 000	R946 000	R858 000	R17 600 000	
SUB TOTAL	R7 260 000	R0	R3 850 000	R3 410 000	
SUB TOTAL	R8 756 000	R0	R3 216 000	R5 540 000	
SUB TOTAL	R12 342 000	R11 792 000	R550 000	R0	
SUB TOTAL	R11 208 120	R3 083 120	R3 001 000	R5 124 000	
TOTAL	R72 914 120	R15 821 120	R18 350 000	R378 743 000	

10.2.6 SOLID WASTE MANAGEMENT

PLANNING FRAMEWORK:										
IDP Objective(s): <ul style="list-style-type: none">Accelerate waste removalPromote environmental healthIncrease the environmental literacy level of stakeholders			IDP Strategy: <ul style="list-style-type: none">Landfill sites must comply with legislation.Promote reuse, recycling and recovery of waste.Service delivery & infrastructure development.							
Provincial Outcome: ➤ Improved quality of life.			Targets/Target Groups: Community of Merafong City Local Municipality			Locations:				
Major Activities: <ul style="list-style-type: none">Extension of waste collection service in informal areasExtension of waste disposal facilities and ensuring complianceConstruction of conducive, healthy and safe offices for Solid Waste employeesDevelopment of Waste Information SystemExtension of waste minimization and recyclingProcurement of office furniture and IT equipment'sProcurement of Signage/Information BoardsInstallation of Street Litter Bins to Broader Merafong			Responsible Agencies: <ul style="list-style-type: none">Merafong Municipal CouncilMerafong Municipal Accounting OfficerMerafong Community Service DirectorateMerafong Budget & Treasury DepartmentMerafong PMU (Project Management Unit)Merafong SCM (Supply Chain Management)Merafong Solid Waste DepartmentTown Planning Department			Ward	Project	18/19	19/20	20/21
						All	1	√	√	√
							4 & 7	√	√	
							3 & 9			√
							2,10,11, 5 & 12	√		
							6		√	√
							13		√	
						3,4,9,15, 21,22 & 26	8	√	√	√
						22,24,25 & 26	14			√
						1,2,3,4,6 ,7,8,9 & 10	15 & 16			√
NO	PROJECT:	BUDGET	2018/2019	2019/2020	2020/2021		FUNDING SOURCE			
1.	Removal of Illegal Dumping in the entire Merafong (3yrs)	R 10 200 000	R 3 400 000	R 3 400 000	R 3 400 000		Municipal Revenue (funding unsecured)			
2.	Procurement of 240L Wheelie Bins for New Developments (3 000 Bins)	R3 000 000	R3 000 000				Municipal Revenue (funding secured)			
3.	Office Furniture for New Carletonville Waste Management Depot	R 3 500 000	R 3 500 000				Municipal Revenue (funding unsecured)			

4.	Expansion of Carletonville Landfill Site	R 30 000 000		R15 000 000	R15 000 000	MIG (funding unsecured)
5.	Pavement of Access Road to Carletonville Landfill Site	R 5 239 938	R 5 239 938			MIG (funding secured)
6.	Roll-out of Street litter bins to broader Merafong (2000 Bins)	R9 000 000	R5 000 000	R4 000 000		Municipal Revenue (funding unsecured)
7.	Signage/Information Boards (Landfill Directions, No littering and No Dumping Signs)	R 4 500 000	R3 000 000	R1 500 000		Municipal Revenue (funding unsecured)
8.	Waste Collection Service in the Informal Areas (Multi Year 2018 – 2021)	R 35 000 000	R11 700 000	R11 700 000	R11 600 000	Municipal Revenue (funding unsecured)
9.	IT Equipments	R 600 000	R 600 000			Municipal Revenue (funding unsecured)
10.	Operation and Maintenance of Carletonville Landfill Site	R4 000 000	R4 000 000			Municipal Revenue (funding secured)
11.	Rehabilitation of Carletonville Landfill Site Phase 2	R8 005 269	R8 005 269			MIG (funding secured)
12.	Procurement of Recycling Wheelie Bins (200)	R 400 000	R 400 000			Municipal Revenue (funding unsecured)
13.	Develop Waste Information System	R 450 000	R 450 000			Municipal Revenue (funding unsecured)
14.	Construction of Drop-Off Facility in Kokosi	R 9 000 000			R 9 000 000	MIG (funding unsecured)
15.	Construction of Drop-Off Facility in Khutsong	R 10 000 000			R 10 000 000	MIG (funding unsecured)
16.	Construction of Drop-Off Facility in Khutsong South	R 9 500 000			R 9 500 000	MIG (funding unsecured)
TOTAL		R142 395 207	R48 795 207	R35 600 000	R58 000 000	

10.2.7 HEALTH AND SOCIAL DEVELOPMENT

PLANNING FRAMEWORK:					
IDP Objective(s): ➤ Strengthen health programmes - HIV	IDP Strategy: <ul style="list-style-type: none"> Household food security Reduction of new infection by 50% by 2021 Ensure that 80% of affected and infected people have access to intervention services. Ward based HIV and AIDS workshops 				
Provincial Outcome: <ul style="list-style-type: none"> Improved quality of life. 	Targets/Target Groups: <ul style="list-style-type: none"> Community of Merafong 	Locations:			
Major Activities: <ul style="list-style-type: none"> Continuous Prevention and Education awareness campaigns covered in all areas including Farming and Mining areas. Observation of the days on the National Health and Social Calendar. Improved access to VCT in all clinics of Merafong. Extensions of ARV roll out facilities for efficient access in collaboration with the Local AIDS Council 	Responsible Agencies: <ul style="list-style-type: none"> Merafong City Local Municipality West Rand District Municipality North West Province (Dept. of Health) Local AIDS Council 	Ward	Project	18/19	19/20
		All wards	1	√	√
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE
HIV and AIDS awareness	6 345 580	1 590 000	2 377 790.36	2 377 790.36	Municipal Revenue (Unsecured funding)
TOTAL	R6 345 580	R1 590 000	R2 377 790.36	R2 377 790.36	

10.2.8 HEALTH AND SOCIAL DEVELOPMENT

PLANNING FRAMEWORK:						
IDP Objective(s): <ul style="list-style-type: none"> Enhance the effectiveness & efficiency of the indigent programme. 	IDP Strategy: <ul style="list-style-type: none"> Household food security 					
Provincial Outcome: <ul style="list-style-type: none"> Improved quality of life. 	Targets/Target Groups: <ul style="list-style-type: none"> The unemployed Child Headed households Indigent database 			Locations:		
Major Activities: <ul style="list-style-type: none"> Establishment of home steads food gardens Facilitation of skill development programmes Poverty alleviation programmes for the unemployed 	Responsible Agencies: <ul style="list-style-type: none"> Merafong City Local Municipality 			Ward	Project	18/19
				All wards	2	√
						√
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE	
Poverty Alleviation Project	318 360	100 000	106 000	112 360	Municipal Revenue (Unsecured funding)	
TOTAL	R318 360	R100 000	R106 000	R112 360		

10.2.9 HEALTH AND SOCIAL DEVELOPMENT

PLANNING FRAMEWORK: NPO Support						
IDP Objective(s): <ul style="list-style-type: none"> ECD support Early childhood development programmes – childcare. Aged & orphan care. 	IDP Strategy: <ul style="list-style-type: none"> Provision of recreation facilities. 					
Provincial Outcome: <ul style="list-style-type: none"> Improved quality of life. 	Targets/Target Groups: <ul style="list-style-type: none"> Unfunded Health and Social Development NGOs 	Locations:				
Major Activities: <ul style="list-style-type: none"> Grant in aid to unfunded NPOs Capacity Building 	Responsible Agencies: <ul style="list-style-type: none"> Merafong City Local Municipality 	Ward	Project	18/19	19/20	20/21
		All wards	3	√	√	√
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE	
ECD Support	R1 500 000	500 000	500 000	500 000	Municipal Revenue (Unsecured funding)	
TOTAL	R1 500 000	500 000	500 000	500 000		

10.2.10 HEALTH AND SOCIAL DEVELOPMENT

PLANNING FRAMEWORK: Sustainable support for Vulnerable groups						
IDP Objective(s): <ul style="list-style-type: none"> Enhance the effectiveness & efficiency of the indigent programme. 	IDP Strategy: <ul style="list-style-type: none"> Household food security 					
Provincial Outcome: <ul style="list-style-type: none"> Improved quality of life. 	Targets/Target Groups: <ul style="list-style-type: none"> Women Children Elderly People with Disabilities 	Locations:				
Major Activities: <ul style="list-style-type: none"> Grant in aid to unfunded NPOs Capacity Building Advocacy programs 	Responsible Agencies: Merafong City Local Municipality	Ward	Project	18/19	19/20	20/21
		All wards	4	√	√	√
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE	
Women, Disabled and elderly Citizens support	350 196	110 000	116 600	123 596	Municipal Revenue (Unsecured funding)	
TOTAL BUDGET	R350 196	R110 000	R116 600	R123 596		

10.2.11 HEALTH AND SOCIAL DEVELOPMENT

PLANNING FRAMEWORK: Ward based Indigent Registration Programme						
IDP Objective(s): <ul style="list-style-type: none"> Enhance the effectiveness & efficiency of the indigent programme. 	IDP Strategy: <ul style="list-style-type: none"> Household food security 					
Provincial Outcome: <ul style="list-style-type: none"> Improved quality of life. 	Targets/Target Groups: <ul style="list-style-type: none"> People with Disabilities Aged Unemployed Child headed households 	Locations:				
Major Activities: <ul style="list-style-type: none"> Registration of indigents Maintenance of indigent register Policy awareness programs 	Responsible Agencies: <ul style="list-style-type: none"> Merafong City Local Municipality 	Ward	Project	17/18	18/19	19/20
		All wards	5	√	√	√
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE	
Indigent Support	2 696 696	860 000	891 600	945 096	Municipal Revenue (Unsecured funding)	
TOTAL BUDGET	R2 696 696	R860 000	R891 600	R945 096		

10.2.12 MERA FONG SPORTS FIELDS

LOGICAL FRAMEWORK:									
Objective(s): To render an effective and efficient services of our Facilities in the jurisdiction area Merafong City	Indicators for Achievement of Objectives: Maintenance of Sports Facilities.								
Project Outputs: Upgrading and Maintenance of Merafong Sports Facilities.	Targets/Target Groups: Community of Merafong City Local Municipality				Locations:				
					Wards	Project	18/19	19/20	20/21
					16,17, 23, 25 & 10	1	✓		
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE				
1 .Refurbishments and Upgrading of Merafong Sports Fields (Carletonville, Wedela, Kokosi, Khutsong & Fochville).	6 636 000	6 636 000			Municipal Revenue (Unsecured funding)				
TOTAL	R6 636 000	R6 636 000							

10.2.13 RECREATION FACILITIES

PLANNING FRAMEWORK:						
Objective(s): - Implementation of projects as listed below	Indicators for Achievement of Objectives: Increase access to library facilities.					
Project Outputs: Construction of Facilities	Targets/Target Groups: Merafong community	Locations:				
		Ward	Project	18/19	19/20	20/21
		10	1		✓	
		22	2		✓	
		18	3			✓
		7	4		✓	
		13	5			✓
Major Activities: - Implementation of projects as listed below		Responsible Agencies: Gauteng Province				
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE	
1. Kokosi X4 Library R15 m	15 000 000	15 000 000			Gauteng Province	
2. Batswaneng study facility (expansion of modular library)stand 2898	1 500 000	1 500 000			Gauteng Province	
3. Study Facility Carletonville Library	All cost estimations to be done by Province		✓		Gauteng Province	
4. Study facility Khutsong Stand 4	2 800 000		2 800 000		Gauteng Province	
5. Study facility Blybank Library	3 000 000		3 000 000		Gauteng Province	
TOTAL BUDGET	R22 300 000	R16 500 000	R5 800 000			

10.2.14 LIBRARY INFORMATION SERVICES PROGRAMS

PLANNING FRAMEWORK:						
Objective(s):	Indicators for Achievement of Objective: Library Programs Implemented as planned					
Project Outputs: Promote Library Programs	Targets/Target Groups: Merafong community	Location s:				
		Ward	Project	18/19	19/20	20/21
		All	All projects	✓		
Major Activities: - Implementation of projects as listed below		Responsible Agencies: Merafong City Local Municipality				
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE	
1. Reading Competition	2 250	2 250			Gauteng Province	
2. Nali Bali	2 000	2 000			Gauteng Province	
3. Mandela Day	4 500	4 500			Gauteng Province	
4. Library Awareness	600	600			Gauteng Province	
5. Woman’s Month	2 200	2 200			Gauteng Province	
6. Woman and Books Poetry	500	500			Gauteng Province	
7. Heritage Celebration	R 3000	3000			Gauteng Province	
8. Multi-Lingual Debates	R2500	2500			Gauteng Province	
9. Cancer Awareness	R1 800	1 800			Gauteng Province	
10. Senior Citizens	R2 000	2 000			Gauteng Province	
11. Reading competition	R 1 500	R 1 500			Gauteng Province	
12. 16 Days of Activisms	R 1 800	R 1 800			Gauteng Province	
13. Holiday Program	R4 600	R4 600			Gauteng Province	
14. HIV AIDS Awareness Program	R 1000	R 1000			Gauteng Province	
15. Motivational Talks	R1,000	R1,000			Gauteng Province	
16. Library Orientation	R0	R0			Gauteng Province	
17. Story Hours/Nali- Bali (World Read Aloud Day)	R 800	R 800			Gauteng Province	
18. Mother Tongue	R4 000	R4 000			Gauteng Province	
19. Valentine Love Poems Competition	R500	R500			Gauteng Province	
20. Library Week Celebration	R4 000	R4 000			Gauteng Province	
21. Human Rights Awareness	R 2 000	R 2 000			Gauteng Province	
22. Public Speaking and Poetry	R2,000	R2,000			Gauteng Province	
23. Readathon (Reading Competition)	R3 500	R3 500			Gauteng Province	
24. World Book Day Celebration	R5,000	R5,000			Gauteng Province	
25. Drama (Freedom Day)	R1 000	R1 000			Gauteng Province	
26. World Play Day	R7,000	R7,000			Gauteng Province	

27. Youth Month Public Speaking Eliminations	600	600			Gauteng Province
28. Mother's Day Program	3,000	3,000			Gauteng Province
29. Youth Month Public Speaking Provincial Event	0	0			Gauteng Province
30. Provincial Annual Youth Summit	0	0			Gauteng Province
31. Spelling Bee and Word Ruffle	0	0			Gauteng Province
TOTAL	R64 650	R64 650			

10.2.15 SPORT PROGRAMS

PLANNING FRAMEWORK:						
Objectives:	Indicators for Achievement of Objectives: Sport & Recreation Programs implemented as planned					
Project Outputs: Improve Healthy Lifestyle	Targets/Target Groups: Merafong community	Locations:				
		Ward	Project	18/19	19/20	20/21
		All	All projects	✓		
Major Activities: - Implementation of programs as listed below		Responsible Agencies: Merafong City Local Municipality				
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE	
1. Woman’s Month Games	70, 000	70, 000			Municipal Revenue (Unsecured funding)	
2. Inter- Friendly District Game	70, 000	70, 000			Municipal Revenue (Unsecured funding)	
3. OR Tambo Inter-Municipal Games	456, 050	456,050			Municipal Revenue (Unsecured funding)	
4. Fun-Run & Walk- Through 16 Days of Activism	44, 800	44, 800			Municipal Revenue (Unsecured funding)	
5. Community Games	30, 000	30, 000			Municipal Revenue (Unsecured funding)	
6. Easter Holiday Games	64, 800	64, 800			Municipal Revenue (Unsecured funding)	
7. Youth Month Games	66, 000	66, 000			Municipal Revenue (Unsecured funding)	
TOTAL BUDGET	R801, 650	R801, 650				

10.2.16 ARTS & CULTURE PROGRAMS

PLANNING FRAMEWORK:						
Objective:	Indicators for Achievement of Objective: Arts & Culture Programs Implemented as planned					
Project Outputs: Promote Arts, Culture & Heritage Programs	Targets/Target Groups: Merafong community	Locations:				
		Ward	Project	18/19	19/20	20/21
		All	All projects	✓		
Major Activities: - Implementation of projects as listed below		Responsible Agencies: Merafong City Local Municipality				
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE	
1. Kgotla ya Borre	R150, 000	R150, 000			Municipal Revenue (Unsecured funding)	
2. Ngwao ya Rona	R300, 000	R300, 000			Municipal Revenue (Unsecured funding)	
3. Battle of the Poets	R150, 000	R150, 000			Municipal Revenue (Unsecured funding)	
4. Jika’s Bone (Dance Competition)	R150, 000	R150, 000			Municipal Revenue (Unsecured funding)	
5. Ezenkolo/Gospel Extravaganza	R297, 750	R297, 750			Municipal Revenue (Unsecured funding)	
6. Arts Indaba	R170, 000	R170, 000			Municipal Revenue (Unsecured funding)	
7. Iqonga	R180, 000	R180, 000			Municipal Revenue (Unsecured funding)	
8. Di a Opela Choral Festival	R300, 000	R300, 000			Municipal Revenue (Unsecured funding)	
9. Raloka re Tanse	R219, 000	R219, 000			Municipal Revenue (Unsecured funding)	
10. Queen of Merafong	R350, 000	R350, 000			Municipal Revenue (Unsecured funding)	
11. Merafong City Holiday Program	R140, 000	R140, 000			Municipal Revenue (Unsecured funding)	
12. Elderly Senior Citizen Program	R150, 000	R150, 000			Municipal Revenue (Unsecured funding)	
TOTAL BUDGET	R2, 556,750	R2, 556,750				

10.2.17 TRAFFIC CONTROL & LICENSING

LOGICAL FRAMEWORK					
Objective(s): Public Safety, Security, Transport & Licensing services	Indicators for achievement of objectives: Improved public safety and a better service delivery				
PROJECT OUTPUTS:		LOCATIONS			
1. Operational and maintenance plan for road markings and signs	TARGETS/TARGET GROUPS: MERAUFONG COMMUNITY	Ward	Proj.	18/19	19/20
2. Vehicle Testing Station – It is required to install a play detector and wheel mass meter, capable of being linked to a brake tester and to calculate brake requirements and provide a printed brake report at Carletonville vehicle testing centre.		1	x	x	x
3. Electronic security system (CCTV)		1-28	2	x	
4. Licensing building – Carletonville		1-28	3	x	x
		1-28	4	x	
MAJOR ACTIVITIES: Implement project as indicated below	RESPONSIBLE AGENCIES: Merafong City Local Municipality				
PROJECTS	BUDGET	2018/19	2019/20	2020/21	FUNDING SOURCE
1. Road markings and signs	R9 000 000	R3 000 000	R3 000 000	R3 000 000	Municipal Revenue (Unsecured funding)
2. Vehicle testing station	R950 000	R750 000	R100 000	R100 000	Municipal Revenue (Unsecured funding)
3. Electronic security system (CCTV)	R9 000 000	R3 000 000	R3 000 000	R3 000 000	Municipal Revenue (Unsecured funding)
4. Licensing building - Carletonville	R1 100 000	R1 000 000	R100 000	0	Municipal Revenue (Unsecured funding)
TOTAL BUDGET	R20 050 000	R7 750 000	R6 200 000	R6 100 000	

10.2.18 INFORMATION AND COMMUNICATION TECHNOLOGY

LOGICAL FRAMEWORK:						
IDP Objective(s): <ul style="list-style-type: none">ICT management	IDP Strategy: <ul style="list-style-type: none">Effective & efficient IT transmission in the municipality.					
Provincial Outcome: <ul style="list-style-type: none">Efficient administration and good governance.	Targets/Target Groups: Merafong Municipality Servers, Desktops and Laptops	Locations: Merafong City				
		Ward	Project	2018/2019	2019/2020	2020/2021
		All Municipal Buildings	All	√	√	√
Major Activities: Initiate, implement and monitor projects and programmes	Responsible Agencies: Merafong City Local Municipality COGTA					
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE	
1. Disaster recovery plan	3,749,232	1,120,000	1,247,200	1,382,032	Municipal Revenue (Secured funding)	
2. Rent Machinery	2,409,475.82	756,840	802,250.40	850,385.42	Municipal Revenue (Secured funding)	
3. Financial Management System	11,811,156	3,710,000	3,932,600	4,168,556	Municipal Revenue (Secured funding)	
4. Performance Management System	937,880	300,000	300,800	337,080	Municipal Revenue (Secured funding)	
5. Computer Software License	4,687,308	1,530,000	1,561,800	1,595,508	Municipal Revenue (Secured funding)	
6. Computer Maintenance	1,932,478.96	583,830.50	642,213.55	706,434.91	Municipal Revenue (Secured funding)	
7. Upgrade ICT systems	1,687,308	530,000	561,800	595,508	Municipal Revenue (Secured funding)	
TOTAL	R27,214,838.78	R8,530,670.50	R9,048,663.95	R9,635,504.33		

10.2.19 LOCAL ECONOMIC DEVELOPMENT, TOURISM & RURAL DEVELOPMENT

PLANNING FRAMEWORK:					
IDP Objective(s): <ul style="list-style-type: none"> Rural development & poverty reduction. To empower communities economically. Economic & Tourism development. 	IDP Strategy: <ul style="list-style-type: none"> Promote shared economic growth & development. Rejuvenation of central business areas. Enhance local & international tourism. Small scale agricultural enterprises. Facilitating rural development. 				
Provincial Outcome: <ul style="list-style-type: none"> Inclusive economic growth & sustainable job creation. Sustainable rural development. Building social cohesion. 	Targets/Target Groups: <ol style="list-style-type: none"> SMME's Community members Small scale farmers 	Projects	2018/2019	2019/2020	2020/2021
		1 – Ward 20		✓	
		2 – Ward 25	✓		
		3 – Ward 21		✓	
		4 – Ward 24	✓		
		5 – Ward 1 - 28		✓	
		6 – Ward 1 – 28	✓		
		7 – Ward 1 - 28	✓		
		8 – Ward 1	✓	✓	
		9 – Ward 3	✓		
		10 – Ward 7		✓	
		11 – Ward 1 - 28	✓		
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE
1. Industrial Hive – Wedela Phase II	15,239,176		15,239,176		MIG (funding unsecured)
2. Informal Trading Area Phase II (Oberholzer)	3,673,917	3,673,917			MIG (funding secured)
3. Trading facilities Fochville Taxi rank (Erf 663)	10,000,000		10,000,000		Harmony Gold SLP (funding secured)
4. Upgrading of Kokosi Industrial/Business Hive	10,000,000	10,000,000			GED (funding unsecured)
5. Informal trading facilities – street level nodes	2,000,000		2,000,000		Mining SLPs (funding unsecured)
6. Heritage feasibility study Lepalong caves	200,000	200,000			Operational (funding unsecured)
7. Heritage feasibility study Paleo sinkhole	200,000	200,000			Operational (funding unsecured)
8. Nooitgedacht Commonage Farm – Provision of stock handling facilities, fencing and water per camp	10,000,000	5,000,000	5,000,000		GDARD (Rural Development) (funding unsecured)
9. Development of Commonage farm – Khutsong	5,000,000	5,000,000			GDARD (funding unsecured)

10. Upgrading of Concor Hostel	5,000,000		5,000,000		Mining SLP (funding unsecured)
11. Review Merafong Growth and Development Strategy	120,000	120,000			MIG business plan approved (funding unsecured)
TOTAL BUDGET	R61,433,093	R24,193,917	R37,239,176		

10.2.20 HOUSING & ADMINISTRATION

PLANNING FRAMEWORK								
IDP Objective(s): ➤ Address housing backlog. ➤ Ensure spatial integration			IDP Strategy: ➤ Township establishment and provision of serviced stands					
Project Outputs:			Responsible Agency: Merafong City Local municipality	Locations:				
				Wards	Project	18/19	19/20	2021
				2& 12	1	500		
				12&2	2		1588	
				12&2	3		1588	
				12&2	4		261	
				1&17	5			1250
				1&17	6			1250
				22	7			17288
				1&17	8		3120	
				22&21	9			3120
				1&17	10		464	
				1&17	11		464	
12	12	7000	3000	2500				
PROJECT	BUDGET	2018/2019		2019/2020	2020/2021	FUNDING SOURCE		
		Secured	Unsecured					
1. Khutsong South Ext. 5/6 (Top Structures)	55,473,500	55,473,500				Gauteng Dept. of human settlement		
2. Khutsong South Ext. 5 (Services)	83,471,632			83,471,632		Gauteng Dept. of human settlement		
3. Khutsong South Ext. 5 (Top Structures)	206,182,744			206,182,744		Gauteng Dept. of human settlement/ not confirmed		
4. Khutsong South Ext. 5 (Flisp)	47,606,922			47,606,922		Gauteng Dept. of human settlement/ not confirmed		
5. Khutsong Ext. 5 (services)	65,705,000				65,705,000	Gauteng Dept. of human settlement/ not confirmed		
6. Khutsong Ext. 5 (Top Structures)	162,297,500				162,297,500	Gauteng Dept. of human settlement/ not confirmed		
7. Informal settlement Relocation (FWRDWA land) (Land acquisition & planning) 17 228 stands	17,572,265				17,572,265	Gauteng Dept. of human settlement/ not confirmed		

8. Kokosi Ext. 7 (Services)	136,113,120			136,113,120		Gauteng Dept. of human settlement/ not confirmed
9. Kokosi Ext. 7 (Top Structures)	321,213,360				321,213,360	Gauteng Dept. of human settlement/ not confirmed
10. Wedela Ext 4 (Services)	20,155,212			20,155,212		Gauteng Dept. of human settlement/ not confirmed
11. Wedela Ext 4 (Top Structures)	47,564,286			47,564,286		Gauteng Dept. of human settlement/ not confirmed
12. Varkenslaagte Mixed Development	TBA	367,948,000		389,514,000	324,595,000	Private Developers/ Gauteng Dept. of human settlement
Total	R1,163,355,541	R423,421,500		R930,607,916	R891,383,125	

10.2.21 SPATIAL PLANNING, ENVIRONMENTAL MANAGEMENT & BUILDING CONTROL PROJECTS

PLANNING FRAMEWORK:						
Objective(s): Carletonville Heritage Precinct feasibility study Kokosi Precinct Upgrade Khutsong Precinct Development Fochville-Kokosi Regional Park Merafong Solar Farm Cluster feasibility study Merafong Bioenergy Eco-Industrial Park feasibility study Geotechnical survey & subdivision of municipal owned stands	Indicators for Achievement of Objectives: Feasibility study results Precinct upgrade Plan Park development Plan Geotech study result + subdivisions					
Project Outputs:	Targets/Target Groups:	Project	Wards	18/19	19/20	20/21
Carletonville Heritage Precinct feasibility study Kokosi Precinct Upgrade Plan Khutsong Precinct Development Plan Fochville-Kokosi Regional Park Plan Merafong Solar Farm Cluster feasibility study Merafong Bioenergy Eco-Industrial Park feasibility study Geotech study results + subdivisions	Residents and business owners of Merafong City	1	All wards			
	Residents and business owners of Kokosi	2	All wards			
	Residents of Khutsong South	3	1,2,3,7,12,28			
	Residents and businesses in Kokosi, Fochville and Wedela	4	11,14,20,21,22,23,24,26,			
	Prospective investors and businesses in Merafong	5	All wards			
	Prospective investors and businesses in Merafong	6	All wards			
	Residents of Khutsong South Extensions	7	All wards			
Major Activities:	Responsible Agencies: Merafong City to manage appointed consultants/contractors					
1. Study into the demand and best localities for public transport infrastructure and Heritage Precinct 2. Plan for Variety of small to medium sized upgrading and beautification initiatives 3. Plan for Variety of small to medium sized upgrading and beautification initiatives 4. Plan for facility construction 5. Feasibility study to prove the viability of the concept 6. Feasibility study to prove the viability of the concept 7. Geotech study to prove suitability of land and subdivisions						

PROJECTS	Budget	18/19	19/20	20/21	Source of Finance:
1. Carletonville Heritage Precinct feasibility study	3,000,000			3,000,000	Un-secured
2. Kokosi Precinct Upgrade Plan	600,000		600,000		Un- secured
3. Khutsong Precinct Development Plan	700,000			700,000	Un-secured
4. Fochville-Kokosi Regional Park Plan	100,000			100,000	Un-secured
5. Merafong Solar Farm Cluster feasibility study	1,000,000	500,000	500,000		Gauteng Infrastructure Financing Agency
6. Merafong Bioenergy Eco-Industrial Park feasibility study	1,000,000	500,000	500,000		Gauteng Infrastructure Financing Agency
7. Geotechnical studies & Subdivisions (Churches & Business – Khutsong South Extensions)	500,000	500,000			Un-secured
TOTAL	R6,900,000	R1,500,000	R1,600,000	R3,800,000	

10.2.22 PARKS AND CEMETERIES

LOGICAL FRAMEWORK					
IDP Objective(s): <ul style="list-style-type: none"> Grass cutting “open spaces & sidewalks”. Control of alien vegetation. 	IDP Strategy: <ul style="list-style-type: none"> Provision of recreational facilities. 				
Provincial Outcome: <ul style="list-style-type: none"> Improved quality of life. 	Targets/Target Groups: Merafong community	Locations:			
		Ward	Project	18/19	19/20
			1	✓	
			2	✓	
			3	✓	
			4	✓	
			5	✓	
			6	✓	
Major Activities: Implement project as indicated below	Responsible Agencies: Merafong City Local Municipality				
PROJECT	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING OF SOURCE
1. Fencing of Wedela cemetery	1 000 000	1 000 000			MIG
2. Construction of Ablution facilities at Wedela cemetery.	200 000	200 000			MIG
3. Construction of ablution facilities at Greenspark cemetery	200 000	200 000			MIG
4. Construction of ablution facilities at Fochville cemetery	200 000	200 000			MIG
5. Construction of ablution facilities at West Wits cemetery (Carletonville)	200 000	200 000			MIG
6. Construction of road leading to the West Wits cemetery	2 000 000	2 000 000			MIG
TOTAL BUDGET	R3 800 000	R3 800 000			

10.2.23 MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

PLANNING FRAMEWORK:						
IDP Strategy: Promote good governance						
Provincial Outcome: • Efficient administration and good governance	Targets/Target Groups:			Locations:		
Major Activities:	Responsible Agencies: Merafong City Local Municipality			All Merafong Employees	Project	18/19
					1-13	✓
					19/20	20/21
					✓	✓
PROJECT:	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE:	
1. Abet	R320 000	100 000	110 000	110 000	Municipal Revenue (Unsecured funding)	
2. Administration	R920 000	300 000	310 000	310 000	Municipal Revenue (Unsecured funding)	
3. Client Service	R320 000	100 000	110 000	110 000	Municipal Revenue (Unsecured funding)	
4. Computer Literacy	R320 000	100 000	110 000	110 000	Municipal Revenue (Unsecured funding)	
5. Corporate Legal & Support	R160 000	50 000	55 000	55 000	Municipal Revenue (Unsecured funding)	
6. Financial	R620 000	200 000	210 000	210 000	Municipal Revenue (Unsecured funding)	
7. Life-skills	R620 000	200 000	210 000	210 000	Municipal Revenue (Unsecured funding)	
8. Management/Leadership	R1 240 000	400 000	420 000	420 000	Municipal Revenue (Unsecured funding)	
9. Occupational Health Services	R160 000	50 000	55 000	55 000	Municipal Revenue (Unsecured funding)	
10. Policy Development	R310 000	100 000	105 000	105 000	Municipal Revenue (Unsecured funding)	
11. Project Management/Planning	R310 000	100 000	105 000	105 000	Municipal Revenue (Unsecured funding)	
12. Specialist Technical	R310 000	100 000	105 000	105 000	Municipal Revenue (Unsecured funding)	
13. Bursaries	R1 210 000	400 000	405 000	405 000	Municipal Revenue (Unsecured funding)	
TOTAL	R6 820 000	R2 200 000	R2 310 000	R2 310 000		

10.2.24 EMPLOYEE ASSISTANCE PROGRAMME

PLANNING FRAMEWORK:						
IDP Strategy: Promote good governance						
Provincial Outcome: • Efficient administration and good governance	Targets/Target Groups:			Locations:		
Major Activities:	Responsible Agencies:			All Merafong Employees	Project	18/19
				1-12	✓	✓
PROJECT:	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE:	
1. Motivational And Inspirational Talks	R75 000	20 000	25 000	30 000	Municipal Revenue (Unsecured funding)	
2. Financial Management Training	R60 000	15 000	20 000	25 000	Municipal Revenue (Unsecured funding)	
3. Wellness Month	R75 000	20 000	25 000	30 000	Municipal Revenue (Unsecured funding)	
4. Housing Awareness	R65 000	10 000	25 000	30 000	Municipal Revenue (Unsecured funding)	
5. Workers' Rights Awareness	R40 000	10 000	15 000	15 000	Municipal Revenue (Unsecured funding)	
6. Drugs And Substance Abuse Awareness	R75 000	20 000	25 000	30 000	Municipal Revenue (Unsecured funding)	
7. Mental Health Awareness	R45 000	10 000	15 000	20 000	Municipal Revenue (Unsecured funding)	
8. Month Of Women Issues At Work	R60 000	15 000	20 000	25 000	Municipal Revenue (Unsecured funding)	
9. Heritage Awareness	R60 000	15 000	20 000	25 000	Municipal Revenue (Unsecured funding)	
10. Month Of Men's Issues At Work	R60 000	15 000	20 000	25 000	Municipal Revenue (Unsecured funding)	
11. Cancer Awareness	R75 000	20 000	25 000	30 000	Municipal Revenue (Unsecured funding)	
12. Hiv And Aids At Work	R75 000	20 000	25 000	30 000	Municipal Revenue (Unsecured funding)	
TOTAL	R765 000	R190 000	R260 000	R315 000		

10.2.25 CORPORATE AND COMMUNICATION

PLANNING FRAMEWORK:										
IDP Objective(s):		IDP Strategy:								
Provincial Outcome: Modernisation of the public service and the state		Targets/Target Groups: Communities residing in Merafong City				Locations:				
Major Activities: -		Responsible Agencies: Merafong City Municipality				Merafong City	Project	18/19	19/20	20/21
							1-5	√	√	√
PROJECTS	BUDGET	2018/2019	2019/2020	2020/2021	FUNDING SOURCE					
1. Branding Material	R600 000	200 000	200 000	200 000	Municipal Revenue (Unsecured funding)					
2. Quarterly Internal News Bulleting	R370 000	100 000	120 000	150 000	Municipal Revenue (Unsecured funding)					
3. Souvenirs	R300 000	100 000	100 000	100 000	Municipal Revenue (Unsecured funding)					
4. Compilation & final printing Annual Report	R1000 000	300 000	370 000	420 000	Municipal Revenue (Unsecured funding)					
TOTAL	R2 270 000	R700 000	R790 000	R870 000						

10.2.26 EMPLOYMENT EQUITY AND OCCUPATIONAL HEALTH AND SAFETY

LOGICAL FRAMEWORK					
IDP Objective: <ul style="list-style-type: none"> Human Resource Management 		IDP Strategy: <ul style="list-style-type: none"> Continued organisational development, transformation and innovation 			
Provincial Outcome: <ul style="list-style-type: none"> Efficient administration and good governance 		Targets/Targets Groups: Merafong Employees	Locations: Most employees in the following units/sections <ul style="list-style-type: none"> Water and Sanitation, Water Care Works, Electrical Engineering, Painters, Parks, Waste Management, Public Safety, Housing Location : Fire Extinguishers All Municipal Buildings		
Major Activities: Ensuring that Health and Safety regulations are practiced by all departments.		Responsible Agencies: Merafong City Local Municipality	Breakdown Costs for OMP Baseline Examination Blood Pressure Temperature Check Weight Blood Sugar Height	370 per person	
			Vision Screening	R100 per person	
			Lung Function Test	R120 per person	
			Ent. Exam	R70 per person	
			Audiogram (Hearing Test)	R210	
			Physical Examination	R120	
			Chest X-Ray	R60	
PROGRAMME	BUDGET	2018/2019	2019/2020	2020/2021	Source of finance: Income (own)
Medical Examination	1 630 000	450 000	560 000	620 000	
Fire Extinguishers (All Municipal Building)	440 000	125 000	145 000	170 000	
TOTAL	R2 070 000	R575 000	R705 000	R780 000	

10.2.27 SPEAKER'S OFFICE

LOGICAL FRAMEWORK:					
IDP Strategy: Promote good governance and active citizenry					
Provincial Outcome: Efficient administration and good governance	Target/Targets Groups: Community of Merafong City Local Municipality	Locations:			
		Ward	Project	18/19	19/20
		1-28	1	√	
		1-28	2	√	
		1-28	3	√	
		1-28	4	√	
		1-28	5	√	
		1-28	6	√	
		1-28	7	√	
		1-28	8	√	
		1-28	9	√	
		1-28	10	√	
		1-28	11	√	
		1-28	12	√	
PROJECT NAME	BUDGET	2018/2019	2019/2020	2020/2021	SOURCE OF FUNDING
1. Opening of council	R75 000	20 000	25 000	30 000	Municipal Revenue (Unsecured funding)
2. Speakers Forum					Municipal Revenue (Unsecured funding)
3. Rules and Ethic committee workshops	R45 000	10 000	15 000	20 000	Municipal Revenue (Unsecured funding)
4. Petition Committee Workshop	R55 000	15 000	20 000	20 000	Municipal Revenue (Unsecured funding)
5. People's Assembly					Municipal Revenue (Unsecured funding)
6. Ward committee awards	R400 000	100 000	100 000	200 000	Municipal Revenue (Unsecured funding)
7. Public Participation	R500 000	100 000	200 000	200 000	Municipal Revenue (Unsecured funding)
8. Development of Ward Base Projects	R1,350,000	350 000	400 000	600 000	Municipal Revenue (Unsecured funding)
9. Women of the Month Award	R450 000	100 000	150 000	200 000	Municipal Revenue (Unsecured funding)
10. Ward Committee Summit	R400 000	100 000	100 000	200 000	Municipal Revenue (Unsecured funding)
11. Ward Committee Support	R1,250,000	250 000	400 000	600 000	Municipal Revenue (Unsecured funding)
12. Closing of Council	R45 000	10 000	15 000	20 000	Municipal Revenue (Unsecured funding)
TOTAL	R4 570 000	R1 055 000	R1 425 000	R2 090 000	

10.2.28 MAYORAL SPECIAL PROGRAMS

PLANNING FRAMEWORK: MAYORAL SPECIAL PROGRAMS

IDP Strategy: Promote good governance

Provincial Outcome: Efficient administration and good governance	Targets/Target Groups: Youth, Children, Women, Elderly and Disabled people, Community for imbizo,				Locations: Khutsonq, Carletonville, Wedela, Fochville				
Major Activities: Imbizo's, War Room programmes Back to School Campaign, Gala Dinner, Mandela Day, Elderly and Disability Commemoration, AIDS World Day,	Responsible Agencies:				Ward	Project	18/19	19/20	20/21
					All Wards	1-17	✓	✓	✓
PROJECT:	BUDGET	2018/2019	2019/2020	2020/2021	SOURCE OF FINANCE:				
1. Mayoral Imbizo	R1 500 000	R500 000	R500 000	R500 000	Municipal Revenue (Unsecured funding)				
2. War Room	R300 000	R100 000	R100 000	R100 000	Municipal Revenue (Unsecured funding)				
3. Displaced Families	R1 800 000	R600 000	R600 000	R600 000	Municipal Revenue (Unsecured funding)				
4. Back to School Campaign	R270 000	R80 000	R90 000	R100 000	Municipal Revenue (Unsecured funding)				
5. Donation School Uniform	R954 000	R318 000	R318 000	R318 000	Municipal Revenue (Unsecured funding)				
6. Bursaries	R1 272 000	R424 000	R424 000	R424 000	Municipal Revenue (Unsecured funding)				
7. Student Exchange Programme	R150 000	R50 000	R50 000	R50 000	Municipal Revenue (Unsecured funding)				
8. Gala Dinner	R250 000	R80 000	R80 000	R90 000	Municipal Revenue (Unsecured funding)				
9. Plot 9 Capacity Building	R1 500 000	R500 000	R500 000	R500 000	Municipal Revenue (Unsecured funding)				
10. Youth Programs	R3 000 000	R1 000 000	R1 000 000	R1 000 000	Municipal Revenue (Unsecured funding)				
11. Entrepreneurship Development	R600 000	R200 000	R200 000	R200 000	Municipal Revenue (Unsecured funding)				
12. Merafong Recycling Initiative	R600 000	R200 000	R200 000	R200 000	Municipal Revenue (Unsecured funding)				
13. Mayoral Games (Sports Day)	R350 000	R110 000	R120 000	R120 000	Municipal Revenue (Unsecured funding)				
14. Mandela Day	R155 000	R55 000	R50 000	R50 000	Municipal Revenue (Unsecured funding)				
15. Mayoral HIV/AIDS Campaigns	R4 500 000	R1 500 000	R1 500 000	R1 500 000	Municipal Revenue (Unsecured funding)				
16. Military Veterans Capacity Programs	R600 000	R200 000	R200 000	R200 000	Municipal Revenue (Unsecured funding)				
17. Children, Women, Elderly and Disability People Programs	R1 200 000	R400 000	R400 000	R400 000	Municipal Revenue (Unsecured funding)				
TOTAL	R19 001 000	R6 317 000	R6 332 000	R6 352 000					

10.3 Capital Budget 2018/19 to 2020/21 (Project List)

PROJECTS	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	SOURCE OF FUNDING	KEY PERFORMANCE AREA
Roads and Stormwater					
Khutsong Roads and Stormwater	5 700 000	-	10 500 000	MIG	Basic Service Delivery and Infrastructure Development
Kokosi Roads and Stormwater	938 331	-	5 460 000	MIG	Basic Service Delivery and Infrastructure Development
Wedela Ext 3 Roads and Stormwater	6 000 000	4 251 312	6 790 000	MIG	Basic Service Delivery and Infrastructure Development
Kokosi Ext 6 Construction of Roads	2 000 000	-	-	MIG	Basic Service Delivery and Infrastructure Development
Upgrade of Access road to Carletonville Land fill Site	-	5 239 938	-	MIG	Basic Service Delivery and Infrastructure Development
Access Road to Kokosi new WWTP	-	-	5 029 671	MIG	Basic Service Delivery and Infrastructure Development
Bridge over rail Khutsong	15 300 000	-	-		Human Settlement Grant
Total	29 938 331	9 491 250	27 779 671		

PROJECTS	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	SOURCE OF FUNDING	KEY PERFORMANCE AREA
Electricity					
Street Light Merafong Phase 3	-	8 470 000	13 155 204	MIG	Basic Service Delivery and Infrastructure Development
Khutsong South Electrification Phase 7	-	8 000 000	12 800 000	Integrated National Electrification Program	Basic Service Delivery and Infrastructure Development
Kokosi EXT 99 Electrification	6 000 000	3 200 000	-	Integrated National Electrification Program	Basic Service Delivery and Infrastructure Development
Kokosi Ext 6 Electrification	10 000 000	8 000 000	-	Integrated National Electrification Program	Basic Service Delivery and Infrastructure Development
Total	R16 000 000	R27 670 000	R12 800 000		

PROJECTS	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	SOURCE OF FUNDING	KEY PERFORMANCE AREA
Waste Management					
Construction of Carletonville Waste Management	16 272 736	-	-	MIG	Basic Service Delivery and Infrastructure Development
Rehabilitation of Rooipoort Landfill Site	1 100 000	-	-	MIG	Basic Service Delivery and Infrastructure Development
Total	17 372 736	-	-		

PROJECTS	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	SOURCE OF FUNDING	KEY PERFORMANCE AREA
Local Economic Development					
Informal Trading Area Carletonville	3 673 917	-	-	MIG	To Promote Local Economic Development
Total	3 673 917	-	-		

PROJECTS	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	SOURCE OF FUNDING	KEY PERFORMANCE AREA
Waste Water					
Wolverdiend WWTP (Construction)	-	35 000 000	36 925 000	Water Services Infrastructure Grant	Basic Service Delivery and Infrastructure Development
Sludge Drying Beds-Kokosi & Khutsong WWTP	16 006 116	20 000 000	-	MIG	Basic Service Delivery and Infrastructure Development
Total	16 006 116	55 000 000	36 925 000		

PROJECTS	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	SOURCE OF FUNDING	KEY PERFORMANCE AREA
Water					
Replacement of Khutsong Reservoir	55 000 000	-	-	Water Services Infrastructure Grant	Basic Service Delivery and Infrastructure Development
Khutsong North Water and Sewer Reticulation	10 000 000	25 000 000	25 540 425	MIG	Basic Service Delivery and Infrastructure Development
Internal Services(Khutsong Ext5)	52 380 436	-	-	Human Settlement Development Grant	Basic Service Delivery and Infrastructure Development
Kokosi Ext 7 Bulk Supply	21 336 000	-	-	Human Settlement Development Grant	Basic Service Delivery and Infrastructure Development
Pre-Paid meters	10 264 000	-	-	Human Settlement Development Grant	Basic Service Delivery and Infrastructure Development
Adatta pipeline	20 000 000				
Total	168 980 436	25 000 000	25 540 425		

Furniture and Fittings	1 460 000	-	-	Capital Out of Revenue
Total	1 460 000	-	-	

Source of Funding	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	Adjustments	Adjustments	Adjustments
MIG	61 691 100	62 961 250	66 475 300	64 938 000.00	66 275 000.00	69 974 000
Water Services Infrastructure Grant	55 000 000	35 000 000	36 925 000	3 246 900.07	3 313 750.00	3 498 700.00
Integrated National Electrification Programme	16 000 000	19 200 000	12 800 000	5%	%	5%
Human Settlement Grant	99 280 436	-	-	-	-	-
External Loans	-	-	-	-	-	-
CoGTA	-	-	-	-	-	-
WRDM	-	-	-	-	-	-
Capital Out of Revenue	1 460 000	1 489 2000	1 518 984	-	-	-
Total	233 431 536	118 650 450	117 719 284	-	--	-

Departmental Allocations	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
Roads and Stormwater	29 938 331	9 491 250	27 779 571
Electricity	16 000 000	26 670 000	25 955 204
Waste Removal	17 372 736	-	-
Public Works	-	-	-
LED	3 673 917	-	-
Waste Water	16 006 116	55 000 000	36 925 000
Sanitation	-	-	-
Water	148 980 436	25 000 000	25 540 425
Finance	1 460 000	1 489 200	1 518 984
Total	233 431 536	118 650 450	117 719 284

Capital Expenditure	BUDGET 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021
Transfers recognised-Capital	231 971 536	117 161 250	116 200 300
Public Contributions & Donations	-	-	-
Borrowing	-	-	-
Internally Generated Funds	1 460 000	1 489 200	1 518 984
Total Sources of Capital Funds	233 431 536	118 650 450	117 719 284

11. Section J: Alignment with National and Provincial Objectives

ALIGNMENT MATRIX

NO	MCLM STRATEGIC GOALS	REGIONAL OUTCOMES	BACK TO BASICS	PROVINCIAL PILLARS	NATIONAL OUTCOMES
KPA 1	To Provide Basic Services	<ul style="list-style-type: none"> • Basic Service Delivery improvement (1) • Safe Communities (5) • Healthy Communities (7) 	Deliver municipal services to the right quality and standard.	Transformation of the State and governance	An effective, competitive and responsive economic infrastructure network.
KPA 2	To Provide Local Economic & Social Development	<ul style="list-style-type: none"> • Socially Cohesive Communities (10) • Reduced Unemployment (11) • Economic Development (12) 	Putting people and their concerns first	<ul style="list-style-type: none"> • Radical economic transformation. • Accelerating social transformation. • Modernisation of the economy. • Re-industrialising Gauteng as our country's economic hub. 	• Decent employment through inclusive economic growth.
KPA 3	To Provide Municipal Transformation & Organisational Development	<ul style="list-style-type: none"> • Accountable Municipal Administration (2) • Skilled, Capacitated, Competent & Motivated Workforce (3) • Ethical Administration & Good Governance (4) • Institutional Planning & Transformation (14) 	Building institutions and administrative capabilities	• Radical economic transformation.	A skilled and capable workforce to support inclusive growth

NO	MCLM STRATEGIC GOALS	REGIONAL OUTCOMES	BACK TO BASICS	PROVINCIAL PILLARS	NATIONAL OUTCOMES
KPA 4	To Provide Financial Viability & Management	<ul style="list-style-type: none"> • Robust Financial Administration (13) 	Sound financial management and accountability.		
KPA 5	To Provide Good Governance & Public Participation	<ul style="list-style-type: none"> • Ethical Administration & Good Governance (4) • Educated Communities (6) 	Good governance and sound administration	Transformation of the State and governance	<ul style="list-style-type: none"> • All people in South Africa protected and feel safe. • A responsive and accountable, effective and efficient local government system
KPA 6	To Provide Integrated Spatial Development Framework.	<ul style="list-style-type: none"> • Sustainable Environment (8) • Build Spatially Integrated Communities (9) 	Deliver municipal services to the right quality and standard.	Decisive spatial transformation	<ul style="list-style-type: none"> • Sustainable human settlements and improved quality of household life. • A responsive and accountable, effective and efficient local government system

12. Section K: Programmes and Projects from Other Spheres

12.1 Provincial Sector Development Programmes

DEPARTMENT OF HEALTH (OUTCOME 2)

No	Project Name/ Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor	2018/2019	2019/2020	2020/2021
27	Carletonville Hospital- Electro	Carletonville	Construction 1%-25%	Hospital -District	500	-	-
30	Carletonville- Compressed natural gas infrastructure - Electro	Carletonville	Construction 1%-25%	Hospital -District	6 203	-	-
68	Greenspark Clinic- Construction of new Clinic- ID	Greenspark (Fochville)	Construction 1%-25%	PHC- Clinic	35 000	15 000	-
77	Khutsong South Ext2 Clinic- Construction of new Clinic- ID		Construction 76%- 99%	PHC -Clinic	35 000	5 000	-
78	Kokosi Clinic- Construction of new CHC- ID	Kokosi	Design	PHC- Community Health	10 500	20 000	60 000
118	Carletonville Hospital- refurbishment of wards to accommodate TB Beds	Carletonville	Design(SDMP5)	Hospital - District	3 000	-	-
142	Carletonville Hospital	Carletonville	Construction 1%-25%	Hospital - District	9 512	-	-
160	Fochville EMS	Fochville	Construction 1%-25%	Ambulance/ EMS Station	455	-	-
219	Carletonville FPS	Carletonville	Construction 1%-25%	FPS	1 799	-	-
231	Carletonville Hospital	Carletonville	Construction 1%-25%	Hospital- District	-	3 316	4 375

246	Fochville EMS	Fochville	Construction 1%-25%	Ambulance/ EMS Station	-	194	255
302	Carletonville FPS	Carletonville	Construction 1%-25%	FPS	-	420	552

DEPARTMENT OF EDUCATION (OUTCOME 1)

No	Project Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor	2018/2019	2019/2020	2020/2021
55	Rotara School	Carletonville	Design	School - Special- BM (Replacement)			
66	Rotara School	Carletonville	Procurement	Special Schools	19 778	31 292	30 297
102	Reakgona Primary	Kokosi	Feasibility	School - Primary - Fencing			
135	Boiteko School(LSEN)	Khutsong	Construction	School - Special - Rehabilitation			
180	Kamohelo Primary School	Khutsong	Tender	Rehabilitation of School			
217	Kamohelo Primary School	Khutsong	Works	Building Maintenance	4 811	1 542	-

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT (OUTCOME 7)

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor	2018/2019	2019/2020	2020/2021
1	Abe bailey Nature Reserve	Khutsong	Initiation	Building/ Structures	484	-	-
4	Abe bailey Nature Reserve	Khutsong	Initiation	Building/ Structures	3 649	14 594	-
6	Abe bailey Nature Reserve	Khutsong	Initiation	Building/ Structures	1 185	-	-

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION (OUTCOME 12)

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor	2018/2019	2019/2020	2020/2021
2	Kokosi community library	Kokosi (Fochville)	Design	Library & Archives Centres	7 773	-	-
6	Kokosi Community Library	Kokosi	Tender	Community Library			
17	Khutsong Study Library	Khutsong	Feasibility	Community Library			

DEPARTMENT OF HUMAN SETTLEMENTS (OUTCOME 8)

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor	2018/2019	2019/2020	2020/2021
88	Elijah Barayi	Varkenslaagte (Wolverdiend)	Construction	Planning and Services/Top structures	81 426	97 005	108 387
95	Khutsong South Ext 5 & 6 Plus Prof Fees MT	Khutsong	Construction	Planning and Services/Top structures	30 000	81 426	40 903
96	Kokosi Ext 6 MT	Kokosi (Fochville)	Construction	Planning and Services/Top structures	27 453	-	-
97	Kokosi Ext 6 (prof fees) MT	Kokosi (Fochville)	Feasibility	Planning and Services/Top structures	1 470	-	-
98	Kokosi Ext 7 (Prof Fees) MT	Kokosi (Fochville)	Feasibility	Planning and Services/Top structures	2 000	11 496	46 366
198	Khutsong Hostel	Khutsong	Design	Planning and Services/Top structures	1 000	11 606	21 102

DEPARTMENT OF SOCIAL DEVELOPMENT

No	Project Name/Description	Township/ Suburb name	Project Status	Type of Infrastructure	Total Available	MTEF forward Estimates	
				Office Buildings, Hospitals, Land, Nature Reserve Regional Hospital: Demolition/Rehabilitation Office Building: Construction on a new facility Office Buildings: Transaction advisor	2018/2019	2019/2020	2020/2021
16	Khutsong Social Integrated Facility	Khutsong	Design	Multi-Purpose Centre	1 500	2 000	3 000

12.2 Mining Social Labour Plans

ANGLOGOLD ASHANTI

SLP PROJECT	BUDGET	2017/2018
Boiteko Special School additional classrooms	1,500,000	1,500,000
Upgrade of community sports facility	4,500,000	4,500,000
Nayaboswa Primary School Science Laboratory	1,900,000	1,900,000
Community Health Care Clinic Kokosi	7,500,000	7,500,000
Housing Development Fochville Egoli	7,400,000	7,400,000
Community Care Centre – Khutsong	3,500,000	3,500,000
In-door sports centre – Wedela	2,500,000	2,500,000
Wedela Agriculture project	4,500,000	4,500,000
TOTAL BUDGET	R33,300,000	R33,300,000

KUSASALETHU SOCIAL & LABOUR PLAN

SLP PROJECT	BUDGET	2017/2018	2018 – 2023 (Proposed)
Urban Agriculture Project	4,000,000	4,000,000	
Building of Fochville Small Business Centre Erf 663, Fochville Taxi Rank	10,000,000		10,000,000
Wedela Ext. 4 land – Township establishment	1,000,000		1,000,000
TOTAL BUDGET	R15,000,000	R4,000,000	R11,000,000

SIBANYE GOLD SOCIAL AND LABOUR PLANS

Proposed Project	Estimated Budget					
	2017	2018	2019	2020	2021	Total
Establishment of a Nursery – Sustainability phase of the Eradication of Alien Tree Species project	-	R1.0m	R1.0m	R0.5m	R0.5m	R3.0m
Construction of a multi-purpose centre/community hall in Blybank	R1.0m	R4.0m	R4.0m	-	-	R9.0m
Establishment of farmer community out-growers	R1.0m	R2.5m	R2.5m	R2.5m	R1.5m	R10.0m
Construction of Input Incubator for SMME development	R1.0m	R2.0m	R1.0m	-	-	R4.0m
TOTAL	R3.0m	R9.5m	R8.5m	R3.0m	R2.0m	R26.0m